



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
BOSOMTWE DISTRICT ASSEMBLY
FOR THE
2014 FISCAL YEAR**

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

Bosomtwe District Assembly

Introduction

1. Section 92(3) of the local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District assembly would be integrated into the budget of the District Assembly. The district Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
- Deepen the uniform approach to planning, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, municipal, and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedules I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bosomtwe District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Share Growth and Development Agenda (GSGDA, 2010-2013).

Background

The Bosomtwe District Assembly was established by LI 1922 in 2007. It is bounded in the North by the Kumasi Metropolitan Assembly and the South by the Bekwai Municipality. The District is also bounded in the East by the Ejisu-Juaben and the Bosome Freho districts and West by the Atwima Kwanwoma District. It covers an area of approximately 500 square kilometres and there are sixty-six (66) communities constituting the Bosomtwe District with a population of 93,910 according to the 2010 Population and Housing Census at an annual growth rate of 2.5%. There are three Area Councils namely: Jachie, Kuntanase and Boneso.

Education

The district has six circuits, fifty-nine public primary schools, forty-four public junior high schools, two public senior high schools, twenty-six private primary schools, thirteen private junior high schools, one private vocational school, etc.

Health

Health facilities are scattered all over the district. There are hospitals at Kuntanase, Pramso and Tetreifu; clinics at Nyameani, Amakom, Feyiase, Konkoma, Apinkra and Brodekwano. There is one midwifery training school at Pramso.

Roads

There is 343km length of feeder roads in the district. The roads are mostly laterite with their surfaces cut by deep gullies and potholes.

Electricity

All the sixty-six communities in the district are connected to the national grid. However, new sites have emerged awaiting extension of electricity to them.

Vision

To become a highly professional economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the district.

Mission

To facilitate improvement in quality of life of the people in the district through the provision of basic social services and the promotion of socio-economic development within the context of good governance.

Goal

To create wealth by transforming the nature of the economy to achieve growth accelerated poverty reduction, protection of the vulnerable and the excluded within a sensitive transparent and responsible district administrative set-up.

Policy Objectives In Line With GSGDA

In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key policy objectives which form the basis for the preparation of the 2013 Composite Budget.

These include:

- Ensure effective implementation of the Local Government Service Act.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.

Accelerate the provision of affordable and drinkable safe water

Key Strategies

- Develop the capacity of MMDA's towards effective revenue mobilization.
- Strengthen and improve education planning and management
- Promote the acquisition of literacy and ICT skills and knowledge at all levels
- Accelerate integration of pre-school education into F-CUBE programme.
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
- Improve water and sanitation facilities in educational institutional all levels.
- Expand school feeding programmes progressively to cover all deprived communities and link it to the local economies.
- Expand the space for private sector investment participation.
- Promote increased job creation.
- Sustain power generation capacity expansion as well as rehabilitate and reinforce the transmission and distribution.
- Adopt cost effective boreholes drilling mechanisms.
- Provide conducive working environment for civil servants.
- Accelerate implementation of CHPS strategy in under-served areas.
- Expand access to primary health care
- Acquire and develop lands/sites for the treatment and disposal of solid waste on major towns and cities.
- Promote behavioral change for ensuring open defecation-free communities.
- Promote the use of geographical information system (GIB) in spatial/land use planning
- Develop sustainable eco-tourism, culture and historical sites.

1. STATUS OF 2013 BUDGET IMPLEMENTATION

Financial Performance

a. Revenue Performance

The table below shows the financial performance of Bosomtwe District Assembly

Composite Budget (All Department Continued)								
Performance As At 30th June 2013								
Revenue Items	2012 Budget	Actual As At 31st Dec 2012	Variance	%	Budget 2013	Actual As At 30th June, 2013	Variance	%
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)
TOTAL IGF	352,111.00	97,314.90	254,796.00	27.63	430,698.60	123,771.00	306,927.60	28.74
GOG TRANSFERS	-	-	-	-	504,000.00	324,598.33	179,401.67	64.40
COMPENSATION	520,871.00	49,599.00	471,272.00	9.52	1,122,458.00	626,515.24	249,144.58	41.00
DACF(MP)	60,000.00	4,500.00	-2,233,638.	255.54	60,000.00	226.00	59,774.00	0.38
DACF	1,950,000.00	282,553.51	1,667,446.49	14.48	817,441.00	176,419.06	641,021.94	21.58
DDF	450,000.00	344,598.00	105,402.00	76.57	509,825.00	303,303.00	179,522.00	21.58
Other Donor or Transfers	440,000.00	231,939.20	208,060.80	52.71	-	-	-	-

The expenditure performance table below shows that as at Dec 31st, 2012, total expenditure stood at **GHC1,645,796.07** out of a planned expenditure of **GHC3,287,311.00**. This leaves a variance of **GHC1,641,514.93**. As at June 2013 the expenditure stood at

GHC1,592,357.59 as against **5,409,352** which was budgeted. This was due to untimely release of funds.

Composite Budget (All Department Continued)									
Performance As At 30th June, 2013									
EXPENDITURE ITEMS	2012 Budget	Actual As At 31st Dec 2012	Variance	%	Budget 2013	Actual As At 30th June, 2013	Variance	%	
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)
COMPENSATION	464,295.00	206,550.64	257,744.36	44.49	1,122,458.00	626,515.24	495,942.26	55.82	
GOODS&SERVICES	258,876.00	134,074.52	124,801.48	51.79	1,582,218.00	77,244.08	1,504,973.92	4.88	
ASSETS	2,564,140.00	1,305,170.91	1,258,969.09	50.90	2,704,676.00	888,598.27	1,816,077.73	32.85	

Details of MMDA Departments

The table below shows the expenditure performance of the departments in the Assembly as at 30TH June, 2013

Status of Budget Implementation				
Financial Performance				
Central Administration				
Performance as at 30th June, 2013				
Expenditure Item	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	361,031.00	317,167.46	43,863.54	87.85
Goods & Services	119,250.00	23,473.00	95,777.00	19.68
Assets	975,727.00	42,542.27	933,184.73	4.36
TOTAL	1,456,008.00	383,182.73	1,072,825.27	6.03

The expenditure performance of the central Administration shows a total expenditure of GHC 383,182.73. The variance is as a result of limited access to central government transfers and weak internal revenue generation.

Status of Budget Implementation				
Financial Performance				
Education, Youth and Sports				
Performance as at 30th June, 2013				
Expenditure Item	2013 Budget	Actual as at 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	-	-	-	-
Goods & Services	672,910.00	26,263.14	646,646.86	3.90
Assets	1,298,957.00	302,796.45	996,150.55	23.31
TOTAL	1,971,857.00	329,059.59	1,642,797.41	27.21

Education, Youth and Sports is on schedule 2 and therefore no amount was budgeted for their compensation for the 2013 financial year. As at 30th June 2013, an amount of 302,796.45.00 was spent on assets also representing 23.31% of the total budgeted figure. These variances are attributed to inadequate and untimely release of funds from the central government and other donors.

Status of Budget Implementation				
Financial Performance				
Health				
Performance as at 30th June, 2013				
Expenditure Item	2013 Budget	Actual as at June 30th , 2013	Variance	%
	GHC	GHC	GHC	
Compensation	372,355.00	-	372,355.00	-
Goods & Services	442,359.00	10,363.00	431,996.00	2.34
Assets	96,092.00	85,401.00	10,691.00	88.87
Total	910,806.00	95,764.00	815,042.00	10.51

The expenditure performance of health shows GHC95,764.00 as at 30th June, 2013. An amount of GHC10, 363.00 had been spent on goods and services representing 2.34% of the budgeted figure of GHC442, 359.00. Again, an amount of GHC85,401.00 was spent on assets also representing 88.87% of the total budgeted figure. These variances are attributed to inadequate and untimely release of funds from the central government and other donors.

Status of Budget Implementation				
Financial Performance				
Agriculture				
Performance as at 30th June,2013				
Expenditure Item	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	336,451.86	168,225.93	168,225.93	50.00
Goods & Services	39,778.00	15,889.00	23,889.00	39.94
Assets	297,737.00	9,750.00	287,987.00	3.27
Total	673,966.86	193,864.93	480,101.93	28.76

Status of Budget Implementation Financial Performance				
Social Welfare and Community Development				
Performance as at 30th June, 2013				
Expenditure Item	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	22,075.12	12,877.15	9,197.97	58.33
Assets	63,694.00	24,620.00	39,074.00	38.65
Goods & Services	6310.00	47.36	6,262.64	0.75
Total	92,079.12	37,544.51	54,534.61	40.77

The variance is the result of non release of funds for the two departments.

Status of Budget Implementation Financial Performance				
Works				
Performance as at 30th June, 2013				
Expenditure Item	2013 Budget	Actual as at 30th June, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	34,704.00	18,352.00	16,352.00	52.88
Goods and services	80,351.00	920.90	79,430.10	1.15
Assets	345,515.00	137,300.00	208,215.00	39.74
Total	460,570.00	156,572.90	303,997.10	34.00

The variance is attributable to the untimely release of funds of assets.

Status of Budget Implementation Financial Performance				
Physical Planning				
Performance as at 30th June, 2012				
Expenditure Item	2013 Budget	Actual as at 30th June, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	52,107.72	23,053.60	29,054.12	44.24
Goods and Services	1,985.00	287.98	1,697.02	14.51
Assets	25,000.00	-	25,000.00	-
Total	79,092.72	23,341.58	55,751.14	29.51

The variance is the result of non release of funds as at 30th June, 2013.

Status of Budget Implementation Financial Performance				
TRADE,INDUSTRY AND TOURISM				
Performance as at 30th June, 2013				
Expenditure Item	2013 Budget	Actual as at June 30th , 2013	Variance	%
	GHC	GHC	GHC	
Compensation	7,297.00	-	GHC7,297.00	-
Goods & Services	-	-	-	-
Assets	10,000.00	-	GHC10,000.00	-
Total	17,297.00	-	GHC17,297.00	-

B. Non-financial performance (Assets)

The table below depicts the key achievement of the Assembly as a result of the implementation of the various investment activities. In the table, output and outcome performances have been shown using relevant indicators. However, in some cases, some outcomes have not yet been achieved as projected. These are either on-going or have just been completed.

ACTIVITY	Key Achievement		
	Output	Outcome	
SOCIAL SECTOR			
Education			
Construction of 3 unit classroom block at Nnuaso	Construction of 3 unit classroom block commenced	-	Ongoing
Construction of 3 unit classroom block at Adagya	3 unit classroom block constructed	The pupils now have a better place to learn.	Completed
Construction of 1 no. 3 unit classroom block at Beposo	1 no 3 unit classroom block constructed	The students now have additional classrooms to learn.	Completed
Construction of 3 unit classroom block at Onwe	Construction of 3 unit classroom block started	-	Ongoing
Construction of 3 unit classroom block At Pipie no 1	Construction of 3 unit classroom block has begun	-	Ongoing
Construction of 2 unit classroom block at Jachie	Construction of 2 unit classroom block commenced	-	Ongoing
Construction of 3 no. dining hall at Kuntanase, Sawua and Nyameani	3 No. dining hall constructed at Kuntanase, Sawua and Nyameani	The pupils are fed in the dining halls.	Completed
Construction of ICT Centre/Library at Feyiase	ICT /Library centre constructed	-	Completed

Construction of clinic and nurses quarters at Abono, Sawua and Oyoko	Clinic and nurses quarters constructed	-	Completed
Construction of CHPS compound a Adumam	CHPS compound constructed	-	Completed. Electricity and water yet to be connected.
Construction of midwifery hostel at Pramso	Midwifery hostel constructed	The students are occupying the hostel.	Completed
Administration			
Construction of 6 unit staff quarters at Abrenkese	6 unit staff quarters constructed	-	Completed and yet to be inaugurated.
Construction of 1 no. 3 storey 42 bedroom hotel at Kokoado	1 no.3 storey 42 bedroom hotel commenced	-	Ongoing
Economic sector			
Construction of 20 seater aqua privy toilet at Esereso	20 seater aqua privy toilet constructed at Esereso	-	Completed
Construction of 12 seater aqua privy toilet at Toamfom	12 seater aqua privy toilet constructed at Toafom	Sanitation improved	Completed
Construction of 20 seater aqua privy at Asisiriwa	20 seater aqua privy toilet constructed at Asisiriwa		Ongoing

Priority Projects and Programmes for -2014

Priority Projects and Programmes for 2014 and Corresponding Cost

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET
	GHC	GHC	GHC	GHC	GHC	GHC	GHC
SOCIAL							
1. Construct 3 no. 1 unit dining hall with office, kitchen & store @kuntanase, Nyameani,Sawuah			83,641.95				83,641.95
2. Construct 1 no. 3 unit classroom blk @ Kuntanase			69,307.64				69,307.64
3. District Education Fund			30,910.00				30,910.00
4. Construct 1 no. 4 unit nurses qtrs@Kuntanase			107,941.20				107,941.20
5. VSAT Broadband Network Infrastructure and Communication Technology Centre			200,000.00				200,000.00
6. Completion of 1No.6unit classroom blk,office &store @ Anyinatiase			16,918.19				16,918.19
7. Disaster Management			10,000.00				10,000.00

8. Support for District education Directorate			20,000.00				20,000.00
9. Construction 1 No. 6unit classroom Blk @Jachie D.A. Prim			100,000.00				100,000.00
10. Completion of 1No.6unit classroom block @Mim-Pipie				149,759.00			149,759.00
11. Construction of 20 seater W/C at Jachie Pramso SHS			293,973.64				293,973.64
12. Construction of 1No.3unit teachers' quarters @Worakese				120,000.00			120,000.00
13. Completion of nurses quarters @ Sawuah				45,000.00			45,000.00
14. Mechanisation of 5No.boreholes @ Worakese, Aduampong, Abono, Adunka & Dedesua				112,521.00			112,521.00
15. Street Naming & Property Addressing System				42,720.00			42,720.00
ECONOMIC							
1 Construction of Aputuogya market			20,000.00				20,000.00
2 Construction of access road to 1no.6 unit staff qtrs @ Abrankese			80,000.00				80,000.00
3 Rehabilitation of			50,000.00				50,000.00

feeder roads district wide							
4 .Support for dev't of Lake Bosomtwe			10,000.00				10,000.00
5.Support for Business Advisory Centre			3,000.00				3,000.00
ADMINISTRATION							
1. Rehabilitation of Office Building			20,000.00				20,000.00
2.Rehabilitation Assembly Bungalows			30,000.00				30,000.00
3.Establishment and strengthening of sub-district structures			30,910.13				30,910.13
4.Human Capacity Building at the district level			48,589.83				48,589.83
5.Monitoring of development projects in the district			35,000.00				35,000.00
6.Preparation of Composite Budget for the district			10,000.00				10,000.00
7.Preparation of 3-year medium term development plan			20,000.00				20,000.00
8.Support for district security			15,000.00				15,000.00
9.Resourcing DPCU			10,000.00				10,000.00
10.NALAG dues & Obligations			7,400.00				7,400.00
11.National functions & public holidays			29,544.94				29,544.94
12.School Feeding		600,000.00					600,000.00

13.People with Disability		58,184.00					58,184.00
14.Dept. of Social Welfare		8,177.28					8,177.28
16.Dept of Comm.Devt		8,859.27					8,859.27
Support to Agric		38,697.01					38,697.01
MP.Common Fund						105,000.00	105,000.00
Compensation of Employees(All Depts)		1,279,559.86					1,279,559.86
Town& Country		3,066.59					3,066.59
Town& Country						35,500.00	35,500.00
GOG Salaries		716,001.08					716,001.08
INVESTMENT							
1.Purchase of office equipment			10,000.00				10,000.00
2.Supply of office furniture & furnishing			15,000.00				15,000.00
SANITATION							
1. Waste management			80,000.00				80,000.00
2.Sanitation improvement package			164,904.42				164,904.42
Fumigation			165,000.00				165,000.00
Legal acquisition of Assembly lands			15,000.00				15,000.00
Contingency			155,000.00				155,000.00
Goods & Services-Recurrent	360,976.60						360,976.60
Capital Expenditure	74,500.00						74,500.00
TOTAL	435,476.60	2,121,267.80	1,939,480.00	470,000.00		140,500.00	5,106,723.80

Summary of 2013 MMDA Budgets

This amount is expected to be spent on the various departments of the Assembly as indicated on the table below. The items on which the expenses would be made have also been shown in the table. In addition, the various sources of funding for the various departments have also been shown.

Department	Goods and Services	Assets	Compensation	Total	Funding						
					GOG	DDF	U D G	DACF	IGF	OTHER DONORS	TOTAL
Central Administration	433,410.00.	100,910.00	374,261.00	908,581.00	374,261.00	-		534,320.00	213,500.00	-	1,122,081.00
Finance	-	-	-	-	-	-		-	-	-	-
Education, Youth and Sports (schedule 2)	500,720.00	51,092.00	76,862.00	950,883.00	800,000.00	308,360.00		150,883.00	-		1,259,243.00
Health (schedule 2)	425,359.00	51,092.00	76,862.00	553,313.00	76,862.00	222,007.00		476,451.00	2,000.00	-	777,320.00
Agriculture	100,000.00	-	336,452.00	436,452.00	436,452.00			-	-	-	436,452.00
Physical Planning	-	-	52,108.00	52,108.00	52,108.00			-	10,500.00		62,608.00
Social Welfare and Community Development	-	-	79,753.00		79,753.00				191.00		79,944.00
Works	10,000.00	246,452.00	57,961.00	314,413.00	57,961.00	102,900.00		256,452.00	351.00		417,664.00
Trade, Industry and Tourism		10,000.00	8,467.00	18,467.00	8,467.00			10,000.00			18,467.00
Disaster Prevention	10,000.00	-	-	10,000.00		-		10,000.00			10,000.00
Birth and Deaths	-	-	9,854.00	9,854.00	9,854.00	-		-	-	-	9,854.00
TOTALS									226,542.00	4,1930	4,193,633.00

From the above table, health, education and central administration take the larger part of the revenue. This is as a result of the major capital projects that need to be undertaken to ensure proper implementation of the decentralization system which is to improve access to health care delivery and quality education for all in the district. The central administration comes in because it is the implementing agency

ASSUMPTIONS UNDERLINING BUDGET FORMATION

- The Assembly hopes to achieve its revenue target it has set for the year 2014
- The 2014 budget was prepared based on the programmes and projects outlined in the annual action plan
- That the ceilings provided which has been factored in the preparation of the budget that the decentralised departments will be received
- That funds will be released on time so that programmes and projects which have been budgeted for will be completed on schedule

OUTSTANDING ARREARS ON DACF PROJECTS- 2013

S / N	PROJEC T DETAILS	LOCATI ON	CONTRA CT SUM	REVISED CONTRA CT SUM IF ANY	% COM PLET ION	PAYMEN T TO DATE	BALANC E ON CONTRA CT SUM	OUTSTA NDING BILLS	REMARKS
1	VSAT Broadband Network Infrastructure and Comm. Tech. Centre	Kuntanase	200,000.00	200,000.00	60.00	45,000.00	120,000.00	120,000.00	On-going
2	Construct ion of 1No. 3 unit classroom block	Kuntanase	69,307.64	69,307.64	100.00	36,416.07	32,891.57	32,891.57	On-going
3	Completi on of 3No. 1unit Dining Hall with Office,kitchen & Store	Kuntanase , Nyameani & Sawuah	83,641.95	83,641.95	100.00	73,478.62	10,163.33	10,163.33	Completed
4	Completi on of 1No. 6unit classroom block,Office &	Anyinatias e	146,043.42	146,043.42	100.00	129,125.23	16,918.19	16,918.19	Completed

	Store								
5	Completion of 1No.4unit Nurses' Quarters	Kuntanase	107,941.20	107,941.20	100.00	81,929.42	26,011.78	26,011.78	Completed
6	Completion of Nurses' Quarters and clinics	Abono,Oyoko & Sawuah	63,291.47	63,291.47	100.00	56,962.32	6,329.15	6,329.15	Completed
7	Construction of 1No.6unit Staff Quarters	Abrankese	173,679.44	173,679.44	100.00	127,227.80	46,451.64	46,451.64	Completed

SHEDULE FOR PAYMENTS/COMMITTMENTS

S/N	Project Details	Contract Sum	Total Contract Sum(initial+ revised)	% Completion	Sources of Fund	Payment to date	Outstanding bills commitment(balance on contract sum)	2014 Allocation	2015 Allocation
1	Completion of 3 No. 1 unit dining hall, office, kitchen and store	83,641.99	83,641.99	100	DACF	73,478.59	10,163.40	10,163.40	-
2	Construction of 3 unit classroom blk at	59,985.00	59,985.00	100	DDF	52,192.39	7,792.61	7,792.61	-

	Beposo SHS								
3	Construction of 1 No.6 unit staff Quarters at Abrankese	173,679.44	173,679.44	100	DACF	127,227.80	46,451.64	46,451.64	-
4	Completion of Abono,Oyoko nurses quarters , SawuahClinic	63,291.47	63,291.47	100	DACF	56,962.32	6,329.15	6,329.15	-
5	Construction of 1 No. 3 unit classroom blk at Kuntanase	80,252.34	80,252.34	95	DACF	47,359.53	32,892.81	32,892.81	-
6	Construction of 1 No. CHPS compound at Adwumam	72,452.95	72,452.95	100	DDF	69,511.19	2,941.76	2,941.76	
7	Construction of 1 No.3 unit classroom blk at Nnuaso	78,657.26	78,657.26	100	DDF	68,932.00	9,725.26	9,725.26	

BREAKDOWN OF 2014 BUDGET CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS

DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	%
CENTRAL ADMINISTRATION	523,361.00	503,096.00	100,910.00	1,127,367.00	21.3
BIRTH&DEATH	9,860.00	-	-	9,860.00	0.2
EDUCATION	-	500,720.00	816,750.00	1,317,470.00	24.9
HEALTH	1,116,114.00	427,359.00	273,099.00	1,816,572.00	34.3
MOFA	372,355.00	100,000.00	-	472,355.00	8.9
PHYSICAL PLANNING	53,513.00	500.00	10,000.00	64,013.00	1.2
WORKS	34,704.00	20,351.00	349,352.00	404,407.00	7.6
SOCIAL WELFARE & COMMUNITY DEVT	29,389.00	20,192.00	10,718	49,581.00	0.9
TRADE & INDUSTRY	7,297.00	-	10,000.00	17,297.00	0.3
DISASTER PREVENTION	-	10,000.00	-	10,000.00	0.2

TOTAL	2,146,593.00	1,582,218.00	1,570,829.00	5,299,640.00	100
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CHALLENGES AND CONSTRAINTS

These are challenges that pertain to the Assembly as far as the revenue generation of the Assembly is concerned.

- Delay in the release of funds
- Deductions at source from DACF secretariat
- Reluctance and ignorance on the part of some tax payers
- Inadequate data, logistics etc
- Inadequate Revenue Collectors, Ineffective supervision and low incentives have reduced local revenue mobilization.

STRATEGIES TO INCREASE REVENUE MOBILIZATION

The Assembly however believes that the projects and programmes contained in the budget could be implemented based on the following;

- Embarking on massive education campaign on the need to pay taxes. This will be supported with public forum where people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government

- To increase the revenue base, the Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.

DATA FOR COMPENSATION OF EMPLOYEES (CENTRAL ADMINISTRATION)

BOSOMTWE DISTRICT ASSEMBLY							
COMPENSATION FOR EMPLOYEES FOR THE YEAR 2014 NOMINAL ROLL BY NAME(CENTRAL ADMINISTRATION)							
S/N	NAME	GRADE	STAFF NO.	SSNIT NO.	PRESENT SALARY	PRESENT	PROVISION
					LEVEL & STEP	2013 SAL. GH¢	2014 GH¢
1	J. K. Adomako	Director of Administration	82085	31094220	24.3	31,005.81	31,532.91
2	Vida Amoako	Assistant Director IIA	198476	H07804280064	18.3	13,805.03	14,039.71
3	Opoku Afful Kessie	Assistant Director IIB	696289	F026906240032	16.3	11,276.80	11,468.51
4	Francis Ntiamoah	Prin.Personnel Officer	36259	35099761	18.2	13,574.27	13,805.03
5	Beatrice O. Kwarteng	Senior planning Officer	F017705170024	40220121404	19.8	16,339.80	16,617.58
6	H. Opoku Mensah	Prin.Exec. Officer	38374	37706629	16.3	11,276.80	11,468.51
7	Alexander Gyan	Prin.Exec. Officer	127299	G137804130018	16.3	11,276.80	11,468.51
8	Odonkor Nii Ayi A.	Snr.Internal Auditor	663492	C017509020252	19.3	15,019.04	15,274.36
9	Susana Agyirapa	Stenographer II	22094	35351006	12.5	7,275.14	7,398.81
10	Fordjour Christiana	Typist I	634089	F068408240029	10.5	5,745.76	5,843.44
11	Theresah Birago	Typist I	633100	G168309270029	10.5	5,745.76	5,843.44
12	Angela Spio- Garbrah	Stenographer II	779954	B028209180021	12.1	6,800.76	6,916.37
13	Gladys Agabil	Typist I	734534	F017907280155	10.2	5,462.42	5,555.28
14	Mercy Nyarko	Stenographer II	734515	F158002250046	12.1	6,800.76	6,916.37

15	Nelly Serwaa Darkwah	Stenographer II	913630	F017911190042	12.1	6,800.76	6,916.37
16	Dora Wiredu Akwafo	Stenographer 1	603486	F178204180021	15.3	10,021.65	10,192.02
17	Marfo Kofi	Labourer	633427	F011790402005	7.5	4,032.81	4,101.37
18	Cudjo Karikari A.	Storekeeper	85275		11.1	6,043.81	6,146.55
19	Debrah Margaret	Day Care Attendant	112799	41530908	8.1	4,242.00	4,314.11
20	Rhoda Yeboah	Radio Operator	633228	F028810060022	12.1	6,800.76	6,916.37
21	Koomson Christiana	Asst. Radio Operator	633055	F157908020026	10.5	5,745.72	5,843.44
22	Thomas Ofori	Yardforman	76771	F076807200011	14.3	8,906.16	9,057.61
23	Eric Arthur	DriverIII	800317		8.1	4,242.00	4,314.11
24	Afrani Kwame	DriverII	634065	F027602210014	9.3	4,936.92	5,020.88
25	Twumasi Abraham	DriverII	633270	F027809120032	9.3	4,936.92	5,020.88
26	Edward Antwi	DriverII	734542	F035301250014	9.3	4,936.95	5,020.88
27	Ahmed Mohammed A.	Chief Rev. Supt.	77347		19.2	14,767.98	15,019.04
28	Serwaah Josephine	Revenue Inspector	39864	40311235	11.1	6,043.81	6,146.55
29	Asare Esther	Revenue Collector	53966	46305918	9.1	4,773.28	4,854.43
30	Afrani Michael	Revenue Collector	34894	42329938	9.1	4,773.28	4,854.43
31	Magaret Herzuah	Revenue Collector	839112	F017004090047	9.1	4,773.28	4,854.43
32	P. L. Okyere	Revenue Inspector	54120	41099540	11.9	6,919.20	7,033.95
33	Benjamin Asiedu	Revenue Inspector	779941	F017004050116	11.1	6,043.81	6,146.55
34	Paul Adjei	Revenue Collector	12834	6.01101E+12	9.1	4,773.28	4,854.43
35	Mintah Paul	Revenue Collector	632937	E107711200010	9.4	5,020.88	5,106.24
36	Rebecca Mensah	Revenue Collector	30045	37327798	12.9	7,782.60	7,914.91
37	Amenoagbey K. W.	Chief Env. Health officer	62808	30969539	20.5	18,386.28	18,698.83
38	Appiah Philip	Asst. chief Env. Health	058688	41904707	16.1	10,902.95	11,088.30
39	Owusu Afriyie P.	Snr Env. Health Asst.	66474	H018304040047	13.2	7,782.60	7,914.91
40	Kwabena Owusu Amoah	Env. Health Asst.	661404	F168605130013	12.1	6,800.76	6,916.37
41	Margaret Ametewee	Env. Health Asst.	32513	A018601260044	16.1	10,902.95	11,088.30

42	Awudu Zainab	Env. Health Asst.	O59039	G088406100026	11.1	6,043.81	6,146.55
43	Alberta Quayson	Env. Health Asst.	O99267	G018205210024	11.1	6,043.81	6,146.55
44	Yawuza Issifu	Env. Health Asst.	121444	HO48705260015	11.1	6,043.81	6,146.55
45	Solomon Ben Kofi Sam	Asst. Internal Auditor	73638	B077305040054	16.1	10,902.95	11,088.30
46	Lucy Osei	Chief Messenger	O30623	G147303050015	9.1	4,773.28	4,854.43
47	Gyasi Oscar	Tradesman I	O36613		10.7	5,942.78	6,043.81
48	Benjamin Oduro	Labourer	O39893	F026803140032	7.5	4,032.84	4,101.37
49	Oscar Mathew Kofi	Labourer	O36603		7.5	4,032.84	4,101.37
50	Owusu Baakofour P.	Labourer	O50467		7.5	4,032.84	4,101.37
51	Fosu Paul	Labourer	713220	2.38405E+11	7.5	4,032.81	4,101.37
52	Asantewaah Elizabeth	Sanitary Labourer	596593	F116507010064	7.2	3,833.94	3,899.11
53	Margaret Owusu	Revenue Collector	O67097	41239005	9.7	5,281.33	5,371.11
54	Minkah Joseph	Labourer	78628	41239005	7.1	3,769.80	3,833.94
55	Daniel Danso	Scavenger	139928	EO78109250011	7.1	3,769.80	3,833.94
56	Amponteng Kofi	Head Conservancy	61693	411987	8.7	4,693.49	4,773.28
57	Stephen Acheampong	Sanitary Labourer	O73661	F107005050070	7.1	3,769.85	3,833.94
58	AddaiMensah Lucy	Sanitary Labourer	O22202	F026403200029	7.1	3,769.85	3,833.94
59	Abadom Alex	Night Watchman	O55554	F176603150031	8.1	4,242.00	4,314.11
60	Akambila Agarga	Night Watchman	OO8148	J047104140052	8.5	4,537.92	4,615.04
61	Akugre Mathew	Watchman	O49861	J117406060016	8.5	4,537.92	4,615.04
62	Gasper Michael	Watchman Day	36284		8.5	4,537.92	4,615.04
63	Amore Justice A.	Watchman	510590	J017107011958	8.5	4,537.92	4,615.04
64	Owusu Ansah	Asst. Cook	711117	F028302150012	7.2	3,833.94	3,899.11
65	Millicent Addai	library Asst. I	711653	F107811220021	12.6	7,398.84	7,524.59
66	Esther Appiah	Conservancy Labourer	636443	F027807010146	7.1	3,769.80	3,833.94
67	Esther Ampofowah Owusu	Scavenger	O24991		7.1	3,769.80	3,833.94

68	Botey David Dery	Asst. Procurement officer	O37494	H137209300012	16.1	10,902.95	11,088.30
69	Eunifred Agyemang-Dua	Asst. Budget Analyst	O39902	F018810130100	16.1	10,902.95	11,088.30
70	CheremehAddaeNathaniel	Asst. Director IIB	O36621	2022028090	16.1	10,902.95	11,088.30
71	Yusha Iddrisu Sadek	Asst. Internal Auditor	36659	G10770290018	16.1	10,902.95	11,088.30
72	Amofa Ebenezer Kwame	Asst. Dev't Planning Officer	O56560	FO18705220014	16.1	10,902.95	11,088.30
73	Richard Naabesima Dery	Asst. Human Resource Personnel	820312	4012130772	16.1	10,902.95	11,088.30
74	Samoah Vivian	Asst. Director IIB	O59115	H018012100026	16.1	10,902.95	11,088.30
75	Hayford Tempong	EHO. GD. II	O54051	F068005050077	12.1	6,800.76	6,916.37
76	Marcus Dzordzorzi Wilson	EHA. GD. II	O54548	D018308290017	10.10	6,251.04	6,357.13
77	Helen Mwinzie Dikumwin	EHA. GD. II	O54472	C0220122419	8.10	4,936.95	5,020.88
78	Sandra Tuor	Asst.Dev't Planning Officer	O54187	H128411190027	16.1	10,902.95	11,088.30
79	Ellen Bonsu	Asst. Budget Analyst	OO7849	F018110250109	16.1	10,902.95	11,088.30
80	Kwabena Yeboah	Driver III	OO9514	F016911050079	11.1	6,043.81	6,146.55
81	Daniel Osei Kwabena	Driver III	O43189	20120133461	8.1	4,242.00	4,314.11
82	P. F. Anokye	Chief Budget Analyst	49109	39330683	23.6	28,499.57	28,984.06
	TOTAL					639,480.46	650,348.66

BOSOMTWE ASSEMBLY

COMPENSATION FOR EMPLOYEES(ESTABLISHED POST)-2014

NOMINAL ROLL BY NAME(COMMUNITY DEV'T)

S/N	NAME	GRADE	STAFF NO.	SSNIT NO.	PRESENT SALARY LEVEL & STEP	PRESENT 2013 SAL. GH¢	PROVISION 2014 GH¢
1	Amma J. Nyarko	Principal Social Devt Off.	19233	41904707	21.2	20,343.20	20,689.03
2	Michael Asumadu	Social. Dev. Officer		F0289051300017	16.1	10,902.95	11,088.30
3	Bernice Owusu	Social. Devt Asst.	903596	C038808210048	14.1	8,610.94	8,757.33
4	Harriet Osei-Tutu	Social. Dev.Asst.	874440	A017802150060	14.1	8,610.94	8,757.33
5	Perfect Mawunya Deku	Social Devt Officer	921069	D018906280029	16.1	10,902.95	11,088.30
6	Agnes Bempomaah	Social Devt Asst.		4022132991	14.1	8,610.94	8,757.33
7	Irene Krah	Social Devt Asst.		BO88406220022	14.1	8,610.94	8,757.33
8	Osei Yeboah Sampson	Social Devt Officer			16.1	10,902.95	11,088.03
9	Emmanuella Adwoa Afedzie	Social Devt Officer			16.1	10902.95	11088.03
10	Janet Amonoo Gyamfuah	Snr.Social Devt Officer	81158		19.6	15,798.10	16,066.67
	TOTAL					114,196.86	116,137.67

KWABRE EAST DISTRICT ASSEMBLY
TOWN AND COUNTRY PLANNING
COMPENSATION FOR EMPLOYEES(ESTABLISHED POST)-2014
NOMINAL ROLL BY NAME(TOWN & COUNTRY PLANNING DEPARTMENT)

S/ N	NAME	GRADE	STAFF NO.	PRESENT SALARY LEVEL & STEP	PRESENT 2013 SAL. GH¢	PROVISION 2014 GH¢
1	Nayram Banini	Asst Town P.Officer	703721	16.3	11,276.80	11,468.51
2	Anthony Owusu	Prin. Tech. Officer	38745	16.1	12,689.15	12,904.87
3	Richard Kwaku Owusu Ansah	Tech. Officer GD 11	690398	12.4	7,153.53	7,275.14
4	Adu Antwi Maxwell	Tech. Officer GD II	683129	12.4	7,153.53	7,275.14
5	Ernest Kwakye	Tech.Officer GD 11	725810	12.1	6,800.76	6,916.37
6	Adum Atta Serwaa Janet	Snr. Typist	50861	11.1	7,033.95	7,153.50
	TOTAL				52,107.72	52,993.53

**SOCIAL WELFARE DEPARTMENT
COMPENSATION FOR EMPLOYEES(ESTABLISHED POST)-2014
NOMINAL ROLL BY NAME**

S/N	NAME	GRADE	STAFF NO.	PRESENT SALARY LEVEL & STEP	PRESENT 2013 SAL. GH¢	PROVISION 2014 GH¢
1	Mary Gyesah	SOCIAL DEV. OFFICER (S.D.O)		19.4	15,274.36	15,534.20
2	Adusei Amponsah	SOCIAL DEV. OFFICER		12.1	6,800.76	6,916.37
	TOTAL				22,075.12	22,450.57

**BOSOMTWE DISTRICT ASSEMBLY
COMPENSATION FOR EMPLOYEES(ESTABLISHED POST)-2014
NOMINAL ROLL BY NAME(AGRIC DEPARTMENT)**

S/N	NAME	GRADE	STAFF NO.	PRESENT SALARY LEVEL & STEP	PRESENT 2013 SAL. GH¢	PROVISION 2014 GH¢
1	Gbamara Edwad Dery	Deputy Director	80491Gov323454G	22.6	24,904.09	25,327.46
2	Anambam David Yakubu	Assistant Director	22966Gov265382T	21.8	22,508.40	22,884.67
3	Nartey Michael Narh	A.O	56633Gov133298C	18.9	15,274.32	15,538.71
4	Afua A. Owusu-Ansah	AAO	738916	16.3	11,276.76	11,468.51
5	Mary Margaret Darkwa	Snr.Prodn.Officer	57821Gov128992W	16.7	12,063.4	12,263.48

6	Owusu Boahen	AAO	741436	16.2	11,080.36	11,276.80
7	Adjei- Mensah Philip	CTO	52257Gov145112V	19.8	16,339.80	16,617.58
8	Kusi Paulina	CTO	52957Gov054345J	19.6	15,798.12	16,066.67
9	Sinabisi Martine	ACTO	81731Gov297013A	19.9	16,617.58	16,895.86
10	Boadu Solomon	CTO	20087Gov024884V	18.3	13,805.03	14,039.71
11	Boafo Maxwell	ACTO	79748Gov367149P	18.9	15,274.36	15,538.68
12	Amoah Nicholas	ACTO	98849Gov420878R	18.6	14,521.12	14,767.93
13	Dickson Justice Arthur	T.O.II	599220	12.5	7,275.14	7,398.81
14	Emmanuel Frimpong	PTO	105188Gov420881S	16.9	12,477.04	12,689.15
15	Gyamfi Alfred	CTO	30723Gov136947S	19.9	16,617.58	16,895.36
16	Jabotir John Laari	Anl. Health Officer	71142Gov513561E	15.7	10,720.70	10,902.95
17	Markwei M. Marigold	STO	Gov565179R	15.9	11,088.30	11,276.80
18	Patricia Boamah	T.O.II	123808TRN483007C	12.3	7,033.95	7,153.53
19	Anokye Emmanuel	T.O.II	806507	12.1	6,800.76	6,916.37
20	Asamoah Elvis	T.O.II	825293	12.1	6,800.76	6,916.37

21	Alice Oduro Nkansah	STO	19374Gov576102G	15.9	11,088.30	11,276.80
22	Awuah Francis	Driver GD I	72048Gov510927E	12.6	7,398.81	7,524.59
23	Yaw Dwomah	Messenger	61611Gov510930F	8.2	4,314.11	4,387.45
24	Gloria Akuteye	Steno.GD II	771456	12.2	6,916.37	7,033.95
25	Frafra Anaaba	Watchman	102464Gov510934K	8.1	4,936.95	5,020.88
26	Garepah Philip	Watchman	58964Gov555284U	8.8	4,773.28	4,854.43
27	Felix Osafo	T.O.II	631394	12.1	6,800.76	6,916.37
28	Ebito Clifford	T.O.I	540485	12.1	6,800.76	6,916.37
29	Esther Adomako	D.B.S	841426	8.1	4,242.00	4,314.11
30	Addison Bathels	AAO		16.1	10,902.95	11,088.30
TOTAL					336,451.86	342,168.65

BOSOMTWE DISTRICT ASSEMBLY
DEPARTMENT OF CO-OPERATIVE
COMPENSATION FOR EMPLOYEES(ESTABLISHED POST)-2014
NOMINAL ROLL BY NAME

S/N	NAME	GRADE	STAFF NO.	PRESENT SALARY	PRESENT	PROVISION
				LEVEL & STEP	2013 SAL. GH¢	2014 GH¢
1	Alice Antwi	Inspector of co-operatives		13.7	8,467.00	8,610.94
	TOTAL				8,467.00	8,610.94

BOSOMTWE DISTRICT ASSEMBLY
DEPARTMENT OF BIRTH AND DEATH
COMPENSATION FOR EMPLOYEES(ESTABLISHED POST)-2014
NOMINAL ROLL BY NAME

S/N	NAME	GRADE	STAFF NO.	PRESENT SALARY	PRESENT	PROVISION
				LEVEL & STEP	2013 SAL. GH¢	2014 GH¢
1	Matthew Adarkwah	Registration Officer	48331	15.2	9,854.13	10,021.65
	TOTAL				9,854.13	10,021.65

**COMPENSATION OF EMPLOYEES
WORKS DEPARTMENT**

S/N	NAME	GRADE	STAFF NO.	SSNIT NO.	PRESENT SALARY	PRESENT	PROVISION 2014
1	Daniel Anum Tetteh	Tech. Engineer	741462	C018112230072	15.2	9,854.13	10,021.65
2	Bartholomew Amponsah	Chief Tech.Engineer	41169	42599548	19.8	16,339.80	16,617.58
3	Boaheng Dominic	Prin.Tech.Officer	61294	F047412310013	16.2	11,088.30	11,276.80
4	Michael Kofi Agyemang	Senior Tech. Engineer	F0176003190090	A057508150019	15.5	10,365.28	10,541.49
5	Fordjour Kwadwo	Tradesman II	634071	F026008170013	9.5	5,106.24	5,193.04
6	Jonas Joe Adjei Ashalley	Tech. Engineer	O35693	C018205070273	16.1	10,902.95	11,088.30
7	Kankam Emmanuel	Artisan	O36595	F027708260036	11.1	6,043.81	6,146.55
8	Sarfo yaw	Tradesman I	636355		10.6	5,843.40	5,942.78
TOTAL						75,543.91	76,828.19

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,189,001		
0201 6. Expand opportunities for job creation	0	1,000		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	10,000		
0301 1. Improve agricultural productivity	0	28,122		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	297,737		
0309 2. Enhance community participation in governance and decision-making	0	8,859		
0501 2. Create and sustain an efficient transport system that meets user needs	0	151,351		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
0506 5. Promote well structured and intergrated urban development	0	27,905		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	56,452		
0511 2. Accelerate the provision of affordable and safe water	0	158,063		
0511 3. Accelerate the provision and improve environmental sanitation	0	431,904		
0601 1. Increase equitable access to and participation in education at all levels	0	1,246,055		
0601 2. Improve quality of teaching and learning	0	153,292		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	86,092		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,455		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	65,662		
0702 1. Ensure effective implementation of the Local Government Service Act	0	737,639		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	81,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	216,185		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,106,724	2,040		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0706 2. Increase equitable access to and participation in education at all levels	0	52,910		
0709 3. Increase national capacity to ensure safety of life and property	0	10,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000		
Grand Total ¢	5,106,724	5,106,724	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Bosomtwe - Kuntense</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	45,075.00	256,834.00	0.00	-256,834.00	0.0	391,721.00
111 Taxes on income, property and capital gains	0.00	13,800.00	154,500.00	0.00	-154,500.00	0.0	144,314.00
113 Taxes on property	0.00	31,275.00	102,334.00	0.00	-102,334.00	0.0	247,407.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	4,391,843.99	3,263,931.45	0.00	-3,263,931.45	0.0	4,394,482.20
133 From other general government units	0.00	4,391,843.99	3,263,931.45	0.00	-3,263,931.45	0.0	4,394,482.20
Other revenue	0.00	117,180.60	392,019.32	0.00	-392,019.32	0.0	320,520.60
141 Property income [GFS]	0.00	16,920.00	36,376.00	0.00	-36,376.00	0.0	146,920.00
142 Sales of goods and services	0.00	93,520.60	93,613.00	0.00	-93,613.00	0.0	163,890.60
143 Fines, penalties, and forfeits	0.00	2,510.00	231,000.32	0.00	-231,000.32	0.0	2,510.00
145 Miscellaneous and unidentified revenue	0.00	4,230.00	31,030.00	0.00	-31,030.00	0.0	7,200.00
Grand Total	0.00	4,554,099.59	3,912,784.77	0.00	-3,912,784.77	0.0	5,106,723.80

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bosomtwe District - Kuntense		1,834,480	2,113,047	579,929	524,963	43,764	5,106,724
01 Central Administration		531,720	805,353	424,178	41,900	0	1,803,151
01 Administration (Assembly Office)		531,720	805,353	424,178	41,900	0	1,803,151
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		544,857	600,000	22,400	285,000	0	1,452,257
01 Office of Departmental Head		32,892	0	400	120,000	0	153,292
02 Education		481,055	600,000	0	165,000	0	1,246,055
03 Sports		30,910	0	22,000	0	0	52,910
04 Youth		0	0	0	0	0	0
04 Health		476,451	0	2,000	60,000	0	538,451
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		429,904	0	2,000	0	0	431,904
03 Hospital services		46,547	0	0	60,000	0	106,547
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	527,169	100,000	0	40,859	668,028
00		0	527,169	100,000	0	40,859	668,028
07 Physical Planning		15,000	0	10,000	0	2,905	27,905
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		15,000	0	10,000	0	2,905	27,905
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	74,521	0	0	0	74,521
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	65,662	0	0	0	65,662
03 Community Development		0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		246,452	96,274	21,351	138,063	0	512,681
01 Office of Departmental Head		56,452	76,274	0	0	0	143,267
02 Public Works		60,000	0	0	0	0	60,000
03 Water		0	20,000	0	138,063	0	158,063
04 Feeder Roads		130,000	0	21,351	0	0	151,351
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		10,000	9,730	0	0	0	19,730
01 Office of Departmental Head		0	9,730	0	0	0	9,730
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		10,000	0	0	0	0	10,000
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,128,526	2,050,511	768,490	3,947,527	49,933	496,996	33,000	579,929	0	0	0	0	0	85,664	483,063	568,727	5,106,724
Bosomtwe District - Kuntense	1,128,526	2,050,511	768,490	3,947,527	49,933	496,996	33,000	579,929	0	0	0	0	0	85,664	483,063	568,727	5,106,724
Central Administration	700,353	609,720	27,000	1,337,073	49,933	372,245	2,000	424,178	0	0	0	0	0	41,900	0	41,900	1,803,151
Administration (Assembly Office)	700,353	609,720	27,000	1,337,073	49,933	372,245	2,000	424,178	0	0	0	0	0	41,900	0	41,900	1,803,151
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	650,910	493,947	1,144,857	0	22,400	0	22,400	0	0	0	0	0	0	285,000	285,000	1,452,257
Office of Departmental Head	0	0	32,892	32,892	0	400	0	400	0	0	0	0	0	0	120,000	120,000	153,292
Education	0	620,000	461,055	1,081,055	0	0	0	0	0	0	0	0	0	0	165,000	165,000	1,246,055
Sports	0	30,910	0	30,910	0	22,000	0	22,000	0	0	0	0	0	0	0	0	52,910
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	440,359	36,092	476,451	0	2,000	0	2,000	0	0	0	0	0	0	60,000	60,000	538,451
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	419,904	10,000	429,904	0	2,000	0	2,000	0	0	0	0	0	0	0	0	431,904
Hospital services	0	20,455	26,092	46,547	0	0	0	0	0	0	0	0	0	0	60,000	60,000	106,547
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	342,169	185,000	0	527,169	0	100,000	0	100,000	0	0	0	0	0	40,859	0	40,859	668,028
	342,169	185,000	0	527,169	0	100,000	0	100,000	0	0	0	0	0	40,859	0	40,859	668,028
Physical Planning	0	0	15,000	15,000	0	0	10,000	10,000	0	0	0	0	0	2,905	0	2,905	27,905
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	15,000	15,000	0	0	10,000	10,000	0	0	0	0	0	2,905	0	2,905	27,905
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	74,521	0	74,521	0	0	0	0	0	0	0	0	0	0	0	0	74,521
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	65,662	0	65,662	0	0	0	0	0	0	0	0	0	0	0	0	65,662
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	76,274	80,000	186,452	342,726	0	351	21,000	21,351	0	0	0	0	0	0	138,063	138,063	512,681
Office of Departmental Head	76,274	0	56,452	132,726	0	0	0	0	0	0	0	0	0	0	0	0	143,267
Public Works	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	138,063	138,063	158,063
Feeder Roads	0	80,000	50,000	130,000	0	351	21,000	21,351	0	0	0	0	0	0	0	0	151,351
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	9,730	0	10,000	19,730	0	0	0	0	0	0	0	0	0	0	0	0	19,730
Office of Departmental Head	9,730	0	0	9,730	0	0	0	0	0	0	0	0	0	0	0	0	9,730
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	805,353
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

Compensation of employees [GFS]							700,353
Objective	000000	Compensation of Employees					700,353
National Strategy	0000000	Compensation of Employees					700,353
Output	0000			Yr.1	Yr.2	Yr.3	700,353
				0	0	0	
Activity	000000			0.0	0.0	0.0	700,353

Wages and Salaries							700,353
21110 Established Position							700,353
2111001 Established Post							700,353

Grants							105,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					105,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					105,000
Output	0002	Community initiatives supported by District Assembly yearly		Yr.1	Yr.2	Yr.3	105,000
				1	1	1	
Activity	000001	Support to communities(MP HIPC)		1.0	1.0	1.0	45,000

To other general government units							45,000
26321 Capital Transfers							45,000
2632102 MP capital development projects							45,000

Activity	000002	Support community initiated projects with materials and financial assistance yearly		1.0	1.0	1.0	60,000
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To other general government units							60,000
26321 Capital Transfers							60,000
2632102 MP capital development projects							60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	424,178
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

Compensation of employees [GFS]							49,933
Objective	000000	Compensation of Employees					49,933
National Strategy	0000000	Compensation of Employees					49,933
Output	0000		Yr.1	Yr.2	Yr.3		49,933
			0	0	0		
Activity	000000		0.0	0.0	0.0		49,933

Wages and Salaries							49,933
21111	Wages and salaries in cash [GFS]						49,933
2111102	Monthly paid & casual labour						49,933

Use of goods and services							351,345
Objective	020106	6. Expand opportunities for job creation					1,000
National Strategy	2010602	6.2 Promote increased job creation					1,000
Output	0003	MSME's within the district are supported to improve businesses	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Support rural enterprises project strategy	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					346,305
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					500
Output	0001	Performance of the decentralised departments enhanced to improve efficiency of the District Assembly	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Organise sensitisation training for departments on the local government act	1.0	1.0	1.0		500
Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210711	Public Education & Sensitization						500

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					345,805
Output	0002	Utility services provided to the Assembly throughout the year	Yr.1	Yr.2	Yr.3		3,084
			1	1	1		
Activity	000001	Access telephone services monthly	1.0	1.0	1.0		183
Use of goods and services							183
22102	Utilities						183
2210203	Telecommunications						183
Activity	000002	Provide postal services throughout the year	1.0	1.0	1.0		101

Use of goods and services							101
22102	Utilities						101
2210204	Postal Charges						101
Activity	000003	Provide sanitation services throughout the year	1.0	1.0	1.0		600
Use of goods and services							600
22102	Utilities						600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210205 Sanitation Charges						600
Activity	000004	Procure electric power to Assembly premises monthly	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210201 Electricity charges						1,000
Activity	000005	Procure water to Assembly premises monthly	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22102 Utilities						1,200
2210202 Water						1,200
Output	0003	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	178,583
			1	1	1	
Activity	000001	Repairs official vehicles of the Assembly every month	1.0	1.0	1.0	47,600
Use of goods and services						47,600
22105 Travel - Transport						47,600
2210502 Maintenance & Repairs - Official Vehicles						47,600
Activity	000004	Facilitate the movement of staff on official duties throughout the year	1.0	1.0	1.0	68,383
Use of goods and services						68,383
22105 Travel - Transport						68,383
2210505 Running Cost - Official Vehicles						68,383
Activity	000005	Repair official vehicle of the Assembly every month	1.0	1.0	1.0	47,600
Use of goods and services						47,600
22105 Travel - Transport						47,600
2210502 Maintenance & Repairs - Official Vehicles						47,600
Activity	000006	Rehabilitate 2 Assembly bungalow	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210602 Repairs of Residential Buildings						15,000
Output	0007	Human Resource capacity of both Senior and Junior staff built yearly	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000021	Support departmental training annually	1.0	1.0	1.0	450
Use of goods and services						450
22107 Training - Seminars - Conferences						450
2210709 Seminars/Conferences/Workshops/Meetings Expenses						450
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	163,688
			1	1	1	
Activity	000001	Provide sanitary/office facilities to improve office hygiene annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
Activity	000002	Produce reports, minutes, data, memos and other documentations throughout the year	1.0	1.0	1.0	30,421
Use of goods and services						30,421
22101 Materials - Office Supplies						30,421
2210101 Printed Material & Stationery						30,421
Activity	000004	Provide rented accommodation for staff and officials guests throughout the year	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22104 Rentals						7,000
2210402 Residential Accommodations						7,000
Activity	000005	Procure office tools and equipments	1.0	1.0	1.0	395
Use of goods and services						395

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies							395
	2210120	Purchase of Petty Tools/Implements							395
Activity	000006	Procure office newspapers and periodicals each year	1.0	1.0	1.0				5,616
		Use of goods and services							5,616
	22101	Materials - Office Supplies							5,616
	2210115	Textbooks & Library Books							5,616
Activity	000007	Secure bank services monthly	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22111	Other Charges - Fees							1,200
	2211101	Bank Charges							1,200
Activity	000008	Repair office tools and equipments annually	1.0	1.0	1.0				13,800
		Use of goods and services							13,800
	22106	Repairs - Maintenance							13,800
	2210604	Maintenance of Furniture & Fixtures							300
	2210605	Maintenance of Machinery & Plant							9,000
	2210606	Maintenance of General Equipment							4,500
Activity	000010	Organise meetings of the Assembly committees and general assembly	1.0	1.0	1.0				54,190
		Use of goods and services							54,190
	22109	Special Services							54,190
	2210905	Assembly Members Sitings All							52,390
	2210906	Unit Committee/T. C. M. Allow							1,800
Activity	000011	Provide protocol services to official guest and other stakeholders annually	1.0	1.0	1.0				19,500
		Use of goods and services							19,500
	22109	Special Services							19,500
	2210901	Service of the State Protocol							19,500
Activity	000014	Support sporting activities of the district annually	1.0	1.0	1.0				250
		Use of goods and services							250
	22101	Materials - Office Supplies							250
	2210118	Sports, Recreational & Cultural Materials							250
Activity	000016	Advertise Assembly programs and activities each year	1.0	1.0	1.0				6,116
		Use of goods and services							6,116
	22107	Training - Seminars - Conferences							6,116
	2210711	Public Education & Sensitization							6,116
Activity	000018	Organise independence national aged day celebrations annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	000022	Provide logistics for revenue collectors	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210112	Uniform and Protective Clothing							500
Activity	000023	Support traditional authorities annually	1.0	1.0	1.0				700
		Use of goods and services							700
	22106	Repairs - Maintenance							700
	2210614	Traditional Authority Property							700
Activity	000024	Provide protocol services at the residency	1.0	1.0	1.0				19,500
		Use of goods and services							19,500
	22101	Materials - Office Supplies							19,500
	2210119	Household Items							19,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000026	Organise national functions and holidays	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,000
Output	0001	Participatory budgeting and planning processes implemented annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Prepare procurement plans, Bidding Documents and award projects throughout the year	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,000
Output	0001	All the 3 area councils made functional by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Inaugurate and recruit staff for the area councils by 2012	1.0	0.0	0.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210707 Recruitment Expenses						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,040
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,040
Output	0001	Annual Revenue improved by 15%	Yr.1	Yr.2	Yr.3	2,040
			1	1	1	
Activity	000079	Organise 2 training programmes for Revenue collectors	1.0	1.0	1.0	2,040
Use of goods and services						2,040
22105 Travel - Transport						2,040
2210509 Other Travel & Transportation						2,040
Social benefits [GFS]						600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				600
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000017	Support workers to undertake social and religious activities annually	1.0	1.0	1.0	250
Employer social benefits						250
27311 Employer Social Benefits - Cash						250
2731102 Staff Welfare Expenses						250
Activity	000019	Provide medical services to staff each year	1.0	1.0	1.0	350
Employer social benefits						350
27311 Employer Social Benefits - Cash						350
2731103 Refund of Medical Expenses						350
Other expense						20,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0003	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Property Valuation Expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821002 Professional fees				1,000
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	11,900
			1	1	1	
Activity	000012	Support decentralised departs to function effectively throughout the year	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821004 DA's				1,000
Activity	000013	Organise the best workers award	1.0	1.0	1.0	400
		Miscellaneous other expense				400
		28210 General Expenses				400
		2821008 Awards & Rewards				400
Activity	000015	Secure legal services for the settlement of court cases	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821007 Court Expenses				500
Activity	000020	Attend and donate at official invitations to religious, social and other functions	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				7,400
Output	0004	NALAG made vibrant to facilitate the success of the Assembly system	Yr.1	Yr.2	Yr.3	7,400
			1	1	1	
Activity	000001	Support Nalag activities	1.0	1.0	0.0	7,400
		Miscellaneous other expense				7,400
		28210 General Expenses				7,400
		2821010 Contributions				7,400
Non Financial Assets						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0005	Office and residential accomodation provided for most staff of the Assembly yearly	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000005	Rehabilitate 5 office accommodation by 2014	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31112 Non residential buildings				2,000
		3111204 Office Buildings				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	531,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								Use of goods and services	504,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							306,535
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							306,535
Output	0001	Performance of the decentralised departments enhanced to improve efficiency of the District Assembly	Yr.1	Yr.2	Yr.3			3,000	
Activity	000003	Support for Business Advisory Centre	1	1	1			3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								3,000	
Output	0003	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3			30,000	
Activity	000006	Rehabilitate 2 Assembly bungalow	1	1	1			30,000	
Use of goods and services								30,000	
22106 Repairs - Maintenance								30,000	
2210602 Repairs of Residential Buildings								30,000	
Output	0007	Human Resource capacity of both Senior and Junior staff built yearly	Yr.1	Yr.2	Yr.3			48,590	
Activity	000001	Organise/Support Training workshops for both Senior and Junior staff yearly	1	1	1			48,590	
Use of goods and services								48,590	
22107 Training - Seminars - Conferences								48,590	
2210710 Staff Development								48,590	
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3			224,945	
Activity	000009	Provide contingency for unforeseen circumstances annually	1	1	1			195,400	
Use of goods and services								195,400	
22112 Emergency Services								195,400	
2211203 Emergency Works								195,400	
Activity	000018	Organise independence national aged day celebrations annually	1.0	1.0	1.0			29,545	
Use of goods and services								29,545	
22109 Special Services								29,545	
2210902 Official Celebrations								29,545	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							75,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							10,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Resource DPCU with funds and logistics to perform effectively on yearly basis	1	1	1			10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210909 Operational Enhancement Expenses								10,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							10,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Prepare and implement district composite budget annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210803 Other Consultancy Expenses						10,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				20,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Review annually DMTDP for 2010 - 2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210803 Other Consultancy Expenses						20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				35,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000002	Monitor and evaluate development projects regularly to ensure good works	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210103 Refreshment Items						35,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				108,185
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				108,185
Output	0002	Community initiatives supported by District Assembly yearly	Yr.1	Yr.2	Yr.3	77,275
			1	1	1	
Activity	000002	Support community initiated projects with materials and financial assistance yearly	1.0	1.0	1.0	77,275
Use of goods and services						77,275
22101 Materials - Office Supplies						77,275
2210108 Construction Material						77,275
Output	0003	Community leaders sensitised on roles and responsibilities yearly	Yr.1	Yr.2	Yr.3	30,910
			1	1	1	
Activity	000001	organise sensitisation training for Area Council Members and Community leaders including traditional authorities on yearly basis	1.0	1.0	1.0	30,910
Use of goods and services						30,910
22107 Training - Seminars - Conferences						30,910
2210711 Public Education & Sensitization						30,910
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Crime rate reduced by 30% in the district by 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	organise monthly DISEC meetings annually	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						15,000
Non Financial Assets						27,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0005	Office and residential accommodation provided for most staff of the Assembly yearly	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Rehabilitate 5 office accommodation by 2014	1.0	1.0	1.0	20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 400
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								Other expense	400
Objective	060102	2. Improve quality of teaching and learning						400	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						400	
Output	0001	Performance of Teachers and Management enhanced.						400	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000004	Organise Best Teachers Awards annually		1.0	1.0	1.0		400	
Miscellaneous other expense									400
28210 General Expenses									400
2821008 Awards & Rewards									400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70980	Education n.e.c						Total By Funding 32,892
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								Non Financial Assets	32,892
Objective	060102	2. Improve quality of teaching and learning						32,892	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						32,892	
Output	0001	Performance of Teachers and Management enhanced.						32,892	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000007	Construction of 1 No. 3 unit classroom blk @ Kuntense		1.0	1.0	1.0		32,892	
Fixed Assets									32,892
31112 Non residential buildings									32,892
3111205 School Buildings									32,892

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70980	Education n.e.c						Total By Funding 120,000
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								Non Financial Assets	120,000
Objective	060102	2. Improve quality of teaching and learning						120,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						120,000	
Output	0001	Performance of Teachers and Management enhanced.						120,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000003	Construction of 1 no.3 units teachers quarters@Woarakese		1.0	1.0	1.0		120,000	
Fixed Assets									120,000
31111 Dwellings									120,000
3111103 Bungalows/Palace									120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre

153,292

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70911	Pre-primary education			
Organisation	2600302001	Bosomtwe District - Kuntense Education, Youth and Sports Education Kindergarten Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
Use of goods and services					20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			20,000
Output	0001	School infrastructure at the District improved by 35% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Support for district education directorate	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210117 Teaching & Learning Materials					20,000
Total Cost Centre					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				600,000
Function Code	70912	Primary education					
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

Use of goods and services 600,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					600,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					600,000
Output	0002	School feeding Programme supported and facilitated annually	Yr.1	Yr.2	Yr.3		600,000
Activity	000002	Facilitate GSFP to 7 schools in the district annually	1	1	1		600,000

Use of goods and services							600,000
22101	Materials - Office Supplies						600,000
2210113	Feeding Cost						600,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				350,892
Function Code	70912	Primary education					
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

Non Financial Assets 350,892

Objective	060101	1. Increase equitable access to and participation in education at all levels					350,892
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					350,892
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3		350,892
Activity	000001	Construction of 1no. 6 unit classroom blk at Jachie D.A.Prim.	1	1	1		293,974

Fixed Assets							293,974
31112	Non residential buildings						293,974
3111205	School Buildings						293,974

Activity	000004	Procure dual desks for basic schools	1.0	1.0	1.0		40,000
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Fixed Assets							40,000
31112	Non residential buildings						40,000
3111205	School Buildings						40,000

Activity	000009	Completion of 1 no.6 unit classroom blk,office&store Anyinatiase	1.0	1.0	1.0		16,918
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Fixed Assets							16,918
31112	Non residential buildings						16,918
3111205	School Buildings						16,918

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		165,000
Function Code	70912	Primary education			
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
Non Financial Assets					165,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			165,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			165,000
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Construction of 1 NO.3 unit classroom blk@Pipie	1.0	1.0	1.0
Fixed Assets					165,000
	31112	Non residential buildings			165,000
	3111205	School Buildings			165,000
Total Cost Centre					1,115,892

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		110,163			
Function Code	70921	Lower-secondary education							
Organisation	2600302003	Bosomtwe District - Kuntense Education, Youth and Sports Education Junior High Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							
Non Financial Assets								110,163	
Objective	060101	1. Increase equitable access to and participation in education at all levels					110,163		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					10,163		
Output	0001	School infrastructure at JHS level improved by 30% by 2014		Yr.1	Yr.2	Yr.3	10,163		
Activity	000001	Construct 3 no 1 Unit dining hall		1	1	1	10,163		
Fixed Assets								10,163	
31112 Non residential buildings								10,163	
3111205 School Buildings								10,163	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					100,000		
Output	0001	School infrastructure at JHS level improved by 30% by 2014		Yr.1	Yr.2	Yr.3	100,000		
Activity	000003	Construction of 20 seater Water Closet(W.C) at Jackie Pramso S.H.S		1	1	1	100,000		
Fixed Assets								100,000	
31113 Other structures								100,000	
3111303 Toilets								100,000	
Total Cost Centre								110,163	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 22,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2600303001	Bosomtwe District - Kuntense Education, Youth and Sports_Sports_Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services 22,000

Objective	070602	2.Increase equitable access to and participation in education at all levels						22,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						22,000
Output	0001	AN IMPROVEMENT IN INFRASTRUCTURAL IN THE EDUCATIONAL SECTOR BY 2014	Yr.1	Yr.2	Yr.3			22,000
Activity	000002	Minor repairs of schools /colleges	1	1	1			22,000

Use of goods and services								22,000
22106	Repairs - Maintenance							22,000
2210607	Minor Repairs of Schools/Colleges							22,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 30,910
Function Code	70810	Recreational and sport services (IS)						
Organisation	2600303001	Bosomtwe District - Kuntense Education, Youth and Sports_Sports_Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Other expense 30,910

Objective	070602	2.Increase equitable access to and participation in education at all levels						30,910
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						30,910
Output	0001	AN IMPROVEMENT IN INFRASTRUCTURAL IN THE EDUCATIONAL SECTOR BY 2014	Yr.1	Yr.2	Yr.3			30,910
Activity	000001	District Education Fund	1	1	1			30,910

Miscellaneous other expense								30,910
28210	General Expenses							30,910
2821012	Scholarship/Awards							30,910

Total Cost Centre 52,910

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70740	Public health services			2,000
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
Use of goods and services					2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			2,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation			2,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Develop, gazette and review bye laws on sanitation annually	1.0	1.0	1.0
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210111 Other Office Materials and Consumables					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				429,904
Function Code	70740	Public health services						
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						
Use of goods and services								419,904
Objective	051103	3. Accelerate the provision and improve environmental sanitation						419,904
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						165,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		165,000
Activity	000009	Fumigate final disposal sites, drains and other sanitary areas		1	1	1		165,000
Use of goods and services								165,000
22101 Materials - Office Supplies								165,000
2210116 Chemicals & Consumables								165,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						80,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		80,000
Activity	000004	Engage Zoomlion in waste management in the district throughout the year		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22108 Consulting Services								80,000
2210804 Contract appointments								80,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						10,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Review and implement water and sanitation plan in the district annually		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210202 Water								10,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						164,904
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		164,904
Activity	000006	Build capacity of the environmental health unit annually		1.0	1.0	1.0		164,904
Use of goods and services								164,904
22107 Training - Seminars - Conferences								164,904
2210709 Seminars/Conferences/Workshops/Meetings Expenses								164,904
Non Financial Assets								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Evacuate/ level 7 refuse heaps in selected communities		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000
Total Cost Centre								431,904

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 46,547
Function Code	70731	General hospital services (IS)						
Organisation	2600403001	Bosomtwe District - Kuntense Health Hospital services Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								Use of goods and services	20,455
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							5,000
National Strategy	6030403	4.3. Scale-up vector control strategies							5,000
Output	0001	Incidence of malaria reduced by 35% by 2013			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	support Malaria prevention week celebration annually			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							15,455
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							15,455
Output	0001	HIV/AIDS sensitisation and behavioural change improved by 2014			Yr.1	Yr.2	Yr.3	15,455	
Activity	000001	Support HIV/AIDS prevention annually			1.0	1.0	1.0	15,455	
Use of goods and services								15,455	
22101 Materials - Office Supplies								15,455	
2210104 Medical Supplies								15,455	
								Non Financial Assets	26,092
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							26,092
National Strategy	6030102	1.2. Expand access to primary health care							26,092
Output	0001	Health infrastructure improved by 25% by 2014			Yr.1	Yr.2	Yr.3	26,092	
Activity	000003	Completion of 1No.4 unit Nurses Quarters,Kuntense			1.0	1.0	1.0	19,763	
Fixed Assets								19,763	
31111 Dwellings								19,763	
3111103 Bungalows/Palace								19,763	
Activity	000005	Completion of Abono,Oyoko Nurses Quarters and Oyoko and Sawuah Clinics			1.0	1.0	1.0	6,329	
Fixed Assets								6,329	
31112 Non residential buildings								6,329	
3111202 Clinics								6,329	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		60,000
Function Code	70731	General hospital services (IS)			
Organisation	2600403001	Bosomtwe District - Kuntense Health Hospital services Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
Non Financial Assets					60,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			60,000
National Strategy	6030102	1.2. Expand access to primary health care			60,000
Output	0001	Health infrastructure improved by 25% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	completion of nurses quarters @Sawuah	1.0	1.0	1.0
Fixed Assets					60,000
	31111	Dwellings			60,000
	3111103	Bungalows/Palace			60,000
Total Cost Centre					106,547

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						527,169
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS] 342,169

Objective	000000	Compensation of Employees						342,169
National Strategy	0000000	Compensation of Employees						342,169
Output	0000		Yr.1	Yr.2	Yr.3			342,169
			0	0	0			
Activity	000000		0.0	0.0	0.0			342,169

Wages and Salaries								342,169
21110	Established Position							342,169
2111001	Established Post							342,169

Use of goods and services 185,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						185,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						185,000
Output	0003	Cocoa disease and pest control(CODAPEC) improved by 2014	Yr.1	Yr.2	Yr.3			185,000
			1	1	1			
Activity	0001	Activities of CODAPEC improved	1.0	1.0	1.0			185,000

Use of goods and services								185,000
22101	Materials - Office Supplies							185,000
2210116	Chemicals & Consumables							185,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						100,000
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Social benefits [GFS] 100,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						100,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						100,000
Output	0003	Cocoa disease and pest control(CODAPEC) improved by 2014	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	0001	Activities of CODAPEC improved	1.0	1.0	1.0			100,000

Employer social benefits								100,000
27311	Employer Social Benefits - Cash							100,000
2731101	Workman compensation							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		<i>Total By Funding</i>			40,859
Function Code	70421	Agriculture cs					
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					
Use of goods and services							35,440
Objective	030101	1. Improve agricultural productivity					22,703
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					22,703
Output	0001	Agricultural productivity improved by 30% by 2014		Yr.1	Yr.2	Yr.3	22,703
Activity	000006	Vaccinate and treat small ruminants, cattle and poultry each year		1	1	1	11,903
Use of goods and services							11,903
22101 Materials - Office Supplies							11,903
2210104 Medical Supplies							11,903
Activity	000007	Maintenance&repairs-official vehicles		1.0	1.0	1.0	10,800
Use of goods and services							10,800
22105 Travel - Transport							10,800
2210502 Maintenance & Repairs - Official Vehicles							10,800
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					12,737
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					8,737
Output	0001	Agricultural output increased by 20% by 2012		Yr.1	Yr.2	Yr.3	8,737
Activity	000001	Cultivate large tracts of land with the use of large quantities of fertilizer.		1.0	1.0	1.0	8,737
Use of goods and services							8,737
22101 Materials - Office Supplies							8,737
2210120 Purchase of Petty Tools/Implements							8,737
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					4,000
Output	0002	5 extension officers trained by 2014		Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Train 5 Agric. Extension officers		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210101 Printed Material & Stationery							4,000
Other expense							5,419
Objective	030101	1. Improve agricultural productivity					5,419
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					5,419
Output	0001	Agricultural productivity improved by 30% by 2014		Yr.1	Yr.2	Yr.3	5,419
Activity	000003	Celebrate farmers day annually		1.0	1.0	1.0	5,419
Miscellaneous other expense							5,419
28210 General Expenses							5,419
2821008 Awards & Rewards							5,419
Total Cost Centre							668,028

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						10,000
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets **10,000**

Objective	050605	5. Promote well structured and intergrated urban development						10,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						10,000
Output	0001	Intrgrated spacial planning revamped annually by 2014						10,000
Activity	000001	Assist/ support 2 communities to prepare land use planning schemes by 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112257	WIP - Plant and Machinery							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						15,000
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets **15,000**

Objective	050605	5. Promote well structured and intergrated urban development						15,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						15,000
Output	0001	Intrgrated spacial planning revamped annually by 2014						15,000
Activity	000002	Acquire legally all Assembly lands by 2014	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Fixed Assets								15,000
31111	Dwellings							15,000
3111101	Buildings							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				2,905
Organisation	2600702001	Bosomtwe District - Kutenase Physical Planning Town and Country Planning Ashanti				
Location Code	0612100	Bosomtwe - Kutenase				
Use of goods and services						2,905
Objective	050605	5. Promote well structured and intergrated urban development				2,905
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				2,905
Output	0001	Intrgrated spacial planning revamped annually by 2014				2,905
		Yr.1	Yr.2	Yr.3		
Activity	000001	1	1	1	Assist/ support 2 communities to prepare land use planning schemes by 2014	1,905
		1.0	1.0	1.0		
Use of goods and services						1,905
	22107	Training - Seminars - Conferences				1,905
	2210701	Training Materials				1,905
Activity	000003	Fuel and lubricant for quartely meetings with traditional authorities, land owners and resident assoc.				1,000
		1.0	1.0	1.0		
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Total Cost Centre						27,905

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	71040	Family and children				65,662
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
Use of goods and services						65,662
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				65,662
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				58,184
Output	0001	People with Disabilities are intergrated to socio-economic development of the district	Yr.1	Yr.2	Yr.3	58,184
Activity	000001	Support People with Disabilities to organise projects and programmes annually	1	1	1	58,184
Use of goods and services						58,184
22107 Training - Seminars - Conferences						58,184
2210711 Public Education & Sensitization						58,184
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				7,477
Output	0001	People with Disabilities are intergrated to socio-economic development of the district	Yr.1	Yr.2	Yr.3	7,477
Activity	000002	Organize public education on child rights.	1.0	1.0	1.0	3,310
Use of goods and services						3,310
22107 Training - Seminars - Conferences						3,310
2210711 Public Education & Sensitization						3,310
Activity	000003	Inspect day care centres in the district.	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
Activity	000004	Visit people with disabilities in the communities.	1.0	1.0	1.0	2,367
Use of goods and services						2,367
22107 Training - Seminars - Conferences						2,367
2210711 Public Education & Sensitization						2,367
Total Cost Centre						65,662

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			8,859
Function Code	70620	Community Development				
Organisation	2600803001	Bosomtwe District - Kutenase Social Welfare & Community Development Community Development Ashanti				
Location Code	0612100	Bosomtwe - Kutenase				
Use of goods and services						8,859
Objective	030902	2. Enhance community participation in governance and decision-making				8,859
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				8,859
Output	0001	20 women educated to participate in district level elections by 2014.	Yr.1	Yr.2	Yr.3	8,859
Activity	000001	Educate 20 women to participate in district level elections	1.0	1.0	1.0	8,859
Use of goods and services						8,859
22107 Training - Seminars - Conferences						8,859
2210711 Public Education & Sensitization						8,859
Total Cost Centre						8,859

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70610	Housing development						Total By Funding 10,541
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS] 10,541

Objective	000000	Compensation of Employees						10,541	
National Strategy	0000000	Compensation of Employees						10,541	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	10,541
Activity	000000					0.0	0.0	0.0	10,541

Wages and Salaries									10,541
21110	Established Position								10,541
2111001	Established Post								10,541

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding 76,274
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS] 76,274

Objective	000000	Compensation of Employees							76,274
National Strategy	0000000	Compensation of Employees							76,274
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	76,274
Activity	000000					0.0	0.0	0.0	76,274

Wages and Salaries									76,274
21110	Established Position								76,274
2111001	Established Post								76,274

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			56,452		
Function Code	70610	Housing development							
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti							
Location Code	0612100	Bosomtwe - Kuntense							
Non Financial Assets								56,452	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						56,452	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						46,452	
Output	0002	Construction of 1No. 6 Unit Staff Quarters at Abrankese		Yr.1	Yr.2	Yr.3		46,452	
Activity	000001	Construction of 1 NO. 6 unit staff quarters @ Abrankese		1	1	1		46,452	
		Fixed Assets						46,452	
	31111	Dwellings						46,452	
	3111101	Buildings						46,452	
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						10,000	
Output	0001	Works Department resourced to operate effectively		Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Procure office Equipment for works Department by 2012		1	1	1		10,000	
		Fixed Assets						10,000	
	31122	Other machinery - equipment						10,000	
	3112201	Plant & Equipment						10,000	
Total Cost Centre								143,267	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	60,000
Function Code	70610	Housing development						
Organisation	2601002001	Bosomtwe District - Kuntense Works Public Works Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						
Non Financial Assets								60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						60,000
Output	0001	Reliable power provided to all communities by 2014		Yr.1	Yr.2	Yr.3		60,000
				1	1	0		
Activity	000002	Facilitate the extension of electricity to new areas of development		1.0	1.0	1.0		30,000
Fixed Assets								30,000
	31113	Other structures						30,000
	3111308	Electrical Networks						30,000
Activity	000003	Maintenance of street light in the District		1.0	1.0	1.0		30,000
Inventories								30,000
	31222	Work - progress						30,000
	3122261	Electrical Networks						30,000
Total Cost Centre								60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70630	Water supply						20,000
Organisation	2601003001	Bosomtwe District - Kuntense Works Water Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						20,000
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000009	Support for Community Water & Sanitation(Support CWSA)	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111101	Buildings							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						138,063
Organisation	2601003001	Bosomtwe District - Kuntense Works Water Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 138,063

Objective	051102	2. Accelerate the provision of affordable and safe water						138,063
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						138,063
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014	Yr.1	Yr.2	Yr.3			138,063
Activity	000008	Mechanisation of 5no.borehole@Worakese,Aduampong,Dedesua,Abono&Adunku	1.0	1.0	1.0			138,063

Fixed Assets								138,063
31113	Other structures							138,063
3111317	Water Systems							138,063

Total Cost Centre 158,063

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 21,351
Function Code	70451	Road transport						
Organisation	2601004001	Bosomtwe District - Kuntense Works Feeder Roads Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services								351
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						351
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						351
Output	0001	Staff trained in road maintenance by 2014	Yr.1	Yr.2	Yr.3		351	
Activity	000001	Train staff in road maintenance	1.0	1.0	1.0		351	

Use of goods and services							351
22101	Materials - Office Supplies						351
2210101	Printed Material & Stationery						351

Non Financial Assets								21,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						21,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						21,000
Output	0002	Ten kilometres of roads reshaped in the district	Yr.1	Yr.2	Yr.3		21,000	
Activity	000003	Rehabilitation of Feeder Roads	1.0	1.0	1.0		21,000	

Fixed Assets							21,000
31113	Other structures						21,000
3111301	Roads						21,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		130,000	
Function Code	70451	Road transport				
Organisation	2601004001	Bosomtwe District - Kuntense Works Feeder Roads Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
Use of goods and services					80,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			80,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			80,000	
Output	0001	Staff trained in road maintenance by 2014	Yr.1	Yr.2	Yr.3	
Activity	000002	Construction of access road to 1no. 6 unit staff quarters at Abrankese	1.0	1.0	1.0	
Use of goods and services					80,000	
22106 Repairs - Maintenance					80,000	
2210601 Roads, Driveways & Grounds					80,000	
Non Financial Assets					50,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			50,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			50,000	
Output	0002	Ten kilometres of roads reshaped in the district	Yr.1	Yr.2	Yr.3	
Activity	000003	Rehabilitation of Feeder Roads	1.0	1.0	1.0	
Fixed Assets					50,000	
31113 Other structures					50,000	
3111301 Roads					50,000	
Total Cost Centre					151,351	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	9,730
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2601101001	Bosomtwe District - Kutenase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0612100	Bosomtwe - Kutenase					

						Compensation of employees [GFS]	9,730
Objective	000000	Compensation of Employees					9,730
National Strategy	0000000	Compensation of Employees					9,730
Output	0000			Yr.1	Yr.2	Yr.3	9,730
				0	0	0	
Activity	000000			0.0	0.0	0.0	9,730
Wages and Salaries							9,730
21110 Established Position							9,730
2111001 Established Post							9,730
						Total Cost Centre	9,730

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70473	Tourism			
Organisation	2601104001	Bosomtwe District - Kuntense Trade, Industry and Tourism Tourism Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
Non Financial Assets					10,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage			10,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites			10,000
Output	0001	Tourism potentials promoted to increase patronage in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Support for the development of LakeBosomtwe	1.0	1.0	1.0
Fixed Assets					10,000
	31113	Other structures			10,000
	3111301	Roads			10,000
Total Cost Centre					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
Use of goods and services					10,000
Objective	070903	3. Increase national capacity to ensure safety of life and property			10,000
National Strategy	7090301	3.1 Increase safety awareness of citizens			10,000
Output	0001	Disaster occurrences reduced by 50% by 2014			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Conduct disaster education annually			10,000
		1.0	1.0	1.0	
Use of goods and services					10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Total Cost Centre					10,000
Total Vote					5,106,724