



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET  
OF THE  
BOSOMTWE DISTRICT ASSEMBLY  
FOR THE  
2015 FISCAL YEAR**

# **ASSEMBLY COMPOSITE BUDGET**

**2015**

## **BOSOMTWE DISTRICT ASSEMBLY**

### **TABLE OF CONTENTS**

### **PAGES**

Approval Statement	i
Background, Performance and Key Focus of Budget	1 – 25
Estimated Financing surplus/Deficit - (All In-Flows)	26-27

### **REVENUE – TABLES**

2-YEAR Summary Revenue Generation Performance	28
3-Year MTEF REVENUE Budget Summary	29
Revenue Budget and Actual Collections by Objective and Expected Result	30-31
MTEF Revenue Items - Details	32-33

### **EXPENDITURE TABLES**

Summary of Expenditure by Departments and Funding Sources only	34
Summary by Theme, Key Focus Area and Policy Objective and Financing	35-42
Summary Expenditure by Objectives, Economic Items and Years	43-44
Expenditure by Economic Classification and Source of Funding	45-47
Summary of Expenditure by Departments, Economic Items and Funding Source	48-49
Project Management Reports	50-51
Estimates – Results Based Programs by Forward Year Projection and Function	52-61
Budget Implementation: Cost by Account, Activity, Output, Objective, Organization	
Source of Fund and Priority	62-98
Appendix                    1,2,3	99 -101

# 1 INTRODUCTION

## BACKGROUND

The Bosomtwe District, one of the thirty districts in the Ashanti Region, was created by Legislative Instrument (L.I.) 1922 of 2007 from the former Bosomtwe-Atwima-Kwanwoma District. This came about due to the growing population and the need to ensure that development reaches every part of the district hence, the creation of the Bosomtwe District with the capital at Kuntanase.

The Bosomtwe District Assembly as other Assemblies is a statutory body established by the Local Government Act 462 of 1993 and it is the highest policy-making body of the district. The Assembly is made up of fifty-three (53) members comprising of the District Chief Executive and the Member of Parliament as ex-officio members, 36 elected members representing each of the 36 electoral areas in the district and 15 Government Appointees nominated in consultation with the Chiefs, Opinion leaders and other interest groups in the district. There are three Area Councils (Kuntanase, Boneso and Jachie) with 36 Unit committee members. There are a total of 66 communities or settlements in the district.

## LOCATION AND SIZE

The Bosomtwe District, is located at the central part of the Ashanti Region and lies within latitudes 6° 24' South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by Kumasi Metropolitan Assembly, on the east by Ejisu - Juaben Municipal, on the south by Bekwai Municipal and Bosome -Freho District, and on the west by Atwima - Kwanwoma District. The district has a land size of about 422.5 square kilometres with a density of 147.8 persons per square kilometres.

## POPULATION

The 2010 Population and Housing census gave the population of the district as 93,910 persons; comprising of 44,793 males and 49,117 females. The population is projected to be 105,218 in 2015 using the annual growth rate of 2.3% for the district. The population is also highly rural with about 69.8% living in the rural communities and about 30.2% in the urban communities. The urban communities are those along the main Kumasi-Kuntanase route like Esereso, Feyiase, Aputuogya and Jachie.

The district has a high age dependency ratio of 83.2. This means that there are 83 persons in the dependent ages for every 100 working ages the district. In terms of sex, the males are more dependent (87.18) than females (79.71) in the district. Again, the age dependency ratio in the rural areas is relatively higher (89.34). The effect of the age dependency ratio on the district is that the rateable population is unable to fulfil its financial obligations to the Assembly.

In terms of Age-sex structure, the district has a youthful population consisting of a large proportion of children under 15 years, a small proportion of elderly persons (65 years and older). As the age cohorts advances in age, the proportion of males to females decreases except for the group of 70-74 which increases. This may be due to some factors such as natural death occurrences as a person ages. The implication of the aforementioned is the need for more educational and health infrastructural facilities, social, economic, job creation, etc.

## DISTRICT ECONOMY

The economy of the Bosomtwe District is predominantly agrarian, with subsistence agriculture practiced by majority of the folks in the localities. The agrarian economic activities in the area

include cassava, plantain, cocoyam, maize, vegetables (cabbage, garden eggs, okro, etc.). Farming and fishing are the major types of employment in the district, particularly the rural areas. The farmers are also involved in tree and cash crops. Other economic activities include trade and commerce, manufacturing and the service industry which are predominant in the peri-urban communities.

## ROAD NETWORK

Accessibility within the district by road is fairly good. On the whole, there are about 415 kilometres of roads in the district. They are categorised as follows: 1<sup>st</sup> Class – 15k, 2<sup>nd</sup> Class – 100 km and 3<sup>rd</sup> Class- 300 km. The eastern portion of the district is served by first class road to Abono, the lakeside (tourists' attraction) which is 31 kilometres from Kumasi, the regional capital, is in fairly good condition. The Kumasi-Kuntanase road also links Bekwai and Ejisu-Juabeng Municipalities. The other major road networks are second and third class roads as well as foot paths linking all parts of the district.

However, the conditions of the various categories of roads and especially those leading to the rural and farming areas have deteriorated over the years and needed to be fixed to enhance movement of persons and goods.

## EDUCATION

The District Education Directorate is the sole agency to implement and supervise educational policies in the district. The district has various educational institutions which cater for different categories of school going population. The institutions include pre-school, basic school, Senior High and... which are grouped into six (6) educational circuits for effective supervision. Below is the summary:

Table 1.1: Educational Institutions – Bosomtwe District

		Nursery	Kindergarten	Primary	JHS	SHS	Total
<b>No. of Schools</b>	Private	39	50	46	25	4	164
	Public	-	55	59	49	2	165
<b>Total</b>		39	105	105	74	6	329

Source: Bosomtwe District Education Office, 2014.

The school infrastructure facilities, teaching and learning materials are inadequate to serve adequately, the growing school going population.

## HEALTH

The health delivery system in the district is carried out by dedicated staff working in sixteen (16) public and private health institutions. The district has 3 Hospitals, 3 Health Centres, 7 Clinics, 5 Maternity Homes, 4 Community Health Planning Services (CHPS) Compounds and 1 Mid-Wifery Training Institution.

Furthermore, the district has 52 outreach points where Reproductive and Child services are rendered. The health facilities are inadequate to serve the district effectively.

## **MISSION STATEMENT**

The Bosomtwe District Assembly exists to facilitate the improvement of the quality of life of the people of the district through the provision of essential services to ensure the total and sustainable development of the district within the context of good governance.

## **VISION**

The vision of the Assembly is to become a highly professional economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the district.

## **KEY ISSUES**

The key Focus Areas of the 2015 Composite Budget can be seen as below:

### **Administration**

The Assembly in the 2015 Composite Budget will focus on improving infrastructure development in general and improve the human capacity of the Assembly to perform and ultimately lead to enhancing the standard of living of the citizens in the district. Efforts are to be made to improve upon the residency facilities by undertaking the following activities:

- i. Landscaping and pavement
- ii. Re-wiring of the entire block and the purchase of a Generator.
- iii. Adequate provision for protocol services.

Furthermore, the purchase of 1pick-up Vehicle to facilitate the work of staff is envisaged. Renovations are to be carried out on at least 2 No. staff Bungalows, Presidential Lodge, Assembly's Guest House, Office Blocks (Phase 1), the District Magistrate's Court, Conference Hall refurbishment among others.

### **Education**

Under Education, the Assembly in the year 2015 will focus on improving infrastructure for Teachers through the construction of Teachers' Quarters. Provision is also made for the construction and improvement of school infrastructure to provide conducive atmosphere for teaching and learning. Financial assistance for students at all levels; STMIE, BECE mock examination and support for sporting activities have been catered for.

### **Revenue Generation**

Revenue generation efforts will be improved through regular update of data, revenue collection system and provision of incentives for revenue collectors. Monitoring and supervision will also be strengthened.

### **Waste Management**

The Assembly will acquire and develop waste final disposal site and strengthen refuse collection. Public education on sanitation will be intensified to help keep the district clean. The district will acquire refuse bins and other sanitation tools for regular clean-up exercises and waste disposal.

## **Public Education**

With the services of the Information Services department and the National Commission on Civic Education, communities would be made aware of government and Assembly's policies and programmes

## **Health**

The concept of CHPS compound will be enhanced constructing two new ones, refurbishment another one, provision of Nurses' quarters and the re-roofing of the District Health Directorate Block. Support for annual health programmes such as immunization, malaria prevention, HIV/AIDS and public education campaigns have been catered for.

## **Agriculture**

Agriculture is the mainstay of the district economy and as such efforts will be made to improve agriculture productivity by improving extension services delivery. Field trips and demonstration farms will be carried out. Markets and warehouse facilities in a number of communities have been planned.

## **Gender and Disability**

The physically challenged through their share of the Common fund will be offered employable skills and supported with the necessary logistics to make them economically productive. Educational financial assistance will also be given to those pursuing education at whatever level. Capacity building for women to enable them take active part in the decision making process will be organized.

## **Tourism and Job Creation**

Support for the development of Lake Bosomtwe will be undertaken to promote tourism and job creation.

## **Capacity building**

In-house and external capacity building programmes have been planned for staff, decentralised departments, Assembly members and key Stakeholders to improve performance of the Assembly in general.

## **MMDA's BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

- Improve fiscal revenue mobilization and public expenditure management
- Mainstream Local Economic Development (LED) for growth and local employment creation
- Improve post-production management and develop an effective domestic market.
- Promote effective waste management and reduce noise pollution
- Enhance capacity to adapt to climate change and mitigate and reduce the impact of natural disaster and risks.
- Accelerate the provision of improved environmental sanitation facilities.
- Improve management of education service delivery and quality of teaching and learning.
- Improve HIV/AIDS/STIs case management
- Ensure effective implementation of the decentralisation policy and programmes.
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child.

- Promote justice, peace and security which are essential for human and business development.
- Provide the enabling environment that would promote public/private partnership.
- Provide the necessary basic socio-economic infrastructure for the development of human capital, wealth and health of the people.

## 2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only(*Trend Analysis*)

REV. ITEM	2012Budget	Actual As at 31 <sup>st</sup> December 2012	2013Budget	Actual As at 31 <sup>st</sup> December 2013	2014 Budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Rates	83,977.77	43,151.76	101,775.00	76,691.46	113,659.00	20,159.41	17.7
Fees	64,803.82	36,342.21	72,694.00	32,966.60	41,660.60	37,537.60	90.0
Fines	33,383.78	17,899.89	35,805.00	16,232.40	20,519.40	11,025.90	53.7
Licenses	29,329.40	19,627.50	32,534.60	28,044.20	34,142.60	16,210.00	47.5
Land	137,010.23	68,810.00	185,000.00	72,994.00	329,887.00	17,550.00	5.3
Rent	1,776.00	1,001.00	1,760.00	318.00	1,920.00	208.00	10.8
Investment							
Miscellaneous	2,030.00	1,670.00	1,130.00	-	150.00	500.00	333.3
<b>Total</b>	<b>352,311.00</b>	<b>188,502.36</b>	<b>430,698.60</b>	<b>227,246.66</b>	<b>541,938.60</b>	<b>103,190.91</b>	<b>19.04</b>

The internally generated revenue increased from 2012 to 2013 significantly and thereafter has been on the decline.

#### **REASONS FOR THE POOR PERFORMANCE:**

- Unreliable rateable database for the Assembly.
- Weak collection/monitoring system within the Assembly
- Permanent revenue collectors are very few and as at now, there are only nine (9) collectors.
- Unwillingness of people to be engaged as commission collectors.
- Reluctance of rate/fee payers to pay due to poverty.
- Inability to prosecute defaulters.
- Lack of effective education for rate payers.
- Poor condition of service for revenue collectors.
- Weak Revenue controls.

## 2.1.1b: All Revenue Sources

Item	2012 Budget	Actual As at 31 <sup>st</sup> December 2012	2013 Budget	Actual As at 31 <sup>st</sup> December 2013	2014 Budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
<b>Total IGF</b>	352,311.00	188,502.36	430,698.60	227,246.66	541,938.60	103,190.91	19.0
Compensation transfers (for decentralized departments)	420,000.00	170,885.42	529,000.00	343,957.44	1,280,125.00	709,891.12	55.5
Goods and Services Transfers (for decentralized departments)	42,708.18	15,015.00	62,054.20	20,421.00	62,748.72	-	-
Assets transfers (for decentralized departments)	18,600.00	-	20,061.25	15,120.76	20,605.00	-	-
DACF	1,966,691.82	526,804.29	1,082,884.55	656,708.73	2,249,754.03	135,833.03	6.0
GSFP		-	700,000.00	502,054.30	600,000.00	204,639.70	34.1
DDF	450,000.00	669,610.50	460,000.00	330,303.00	562,690.00	378,703.62	67.3
UDG							
HIPC	40,000.00	25,000.00	45,000.00	25,000.00	-	-	-
CWSP	80,000.00	2.00	20,000.00	-	45,000.00	-	-
CODAPEC	-	-	1,000,000.00	44,412.68	-	-	-
<b>Total</b>	<b>3,330,311.00</b>	<b>1,595,819.57</b>	<b>3,449,698.60</b>	<b>2,165,424.57</b>	<b>5,362,861.35</b>	<b>1,532,258.38</b>	<b>28.6</b>

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 Budget	Actual As at 31 <sup>st</sup> December 2012	2013 Budget	Actual As at 31 <sup>st</sup> December 2013	2014 Budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation	445,000.00	191,904.82	529,000.00	343,957.44	1,330,125.00	722,077.43	54.3
Goods and Services	1,035,249.79	381,064.39	1,637,799.14	1,035,177.14	2,119,288.05	521,776.57	24.6
Assets	1,850,061.21	1,022,850.36	1,282,899.46	786,289.99	1,913,448.30	109,698.03	5.7
<b>Total</b>	<b>3,330,311.00</b>	<b>1,595,819.57</b>	<b>3,449,698.60</b>	<b>2,165,424.57</b>	<b>5,362,861.35</b>	<b>1,353,552.03</b>	<b>25.2</b>



## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Per for ma nce	Budget	Actual (as at June 2014)	% Per for ma nce	Budget	Actual (as at June 2014)	% Per for ma nce	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	710,370.30	369,065.58	51.9	1,319,407.83	289,785.12	21.7	678,217.18	60,883.69	8.9	2,707,995.31	719,734.39
2	Works department	76,274.00.00	38,136.98	49.9	4,110.63	-	0	155,000.00	-	0	235,384.63	38,136.98
3	Department of Agriculture	342,169.00	198,832.48	58.1	43,697.01	-	0				385,866.01	198,832.48
4	Department of Social Welfare and Community Development	138,588.24	71,394.36	51.5	75,220.91	18,739.00	24.9				213,809.15	90,133.36
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>	<b>1,267,401.54</b>	<b>671,718.58</b>	<b>52.9</b>	<b>1,442,436.38</b>	<b>308,524.12</b>	<b>21.4</b>	<b>833,217.18</b>	<b>60,883.69</b>	<b>7.3</b>	<b>3,543,055.03</b>	<b>1,046,837.21</b>
	<b>Schedule 2</b>											
1	Physical Planning	52,993.53	27,496.76	51.9	2,904.59		0				55,898.12	27,496.76
2	Trade and Industry	9,730.01	4,964.96	51.0							9,730.01	4,964.96
3	Finance											
4	Education, Youth and Sports				642,631.39	209,032.45	32.5	641,857.61	52,216.20	8.1	1,284,489.00	261,248.65
5	Prevention and Management Disaster											
6	Natural Resource conservation											
7	Health				31,315.69	4,200.00	13.4	438,373.50	8,784.45	2.0	469,689.19	12,984.45
	<b>Sub-total</b>	<b>62,723.54</b>	<b>32,461.72</b>	<b>51.8</b>	<b>676,851.67</b>	<b>213,232.45</b>	<b>32.5</b>	<b>1,080,231.11</b>	<b>61,000.65</b>	<b>5.6</b>	<b>1,819,806.32</b>	<b>306,694.82</b>
	<b>Grand Total</b>	<b>1,330,125.08</b>	<b>709,891.12</b>	<b>53.4</b>	<b>2,119,288.05</b>	<b>521,776.57</b>	<b>24.6</b>	<b>1,913,448.30</b>	<b>121,884.34</b>	<b>6.4</b>	<b>5,3,62,861.35</b>	<b>1,353,552.03</b>

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Goods & Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
1.Administration, Planning and Budget	Validate DMTDP	An amount of GH¢5,000.00 for the validation of DMTDP was released to the DPCU.	Stakeholders meeting held in the 3 Area Councils and the D-Plan validated.			
	Train DPCU members on their roles and responsibilities	Fifteen (15) DPCU members trained.				
	Train Area Council staff in basics of computer	Computer training for 18 Area Council staff and members held	Computers and accessories are yet to be procured for the Area Councils.			
	Running Cost for Official Vehicles provided	Fuel bills settled periodically.	Official duties continued to be carried out.			
<b>Social Sector</b>						
1.Education						

	District Education Fund	<p>Financial support to needy but brilliant students.</p> <p>S.T.M.I.E. Conducted.</p> <p>Mock B.E.C.E. Examination funded.</p> <p>Support for the celebration of "My first day in school"</p> <p>Support for the inter district sports festival.</p> <p>Supply of jerseys and other items district wide.</p>	<p>45 brilliant but needy students supported.</p> <p>50 Students benefited.</p> <p>Mock B.E.C.E. exams conducted for all candidates in the district.</p> <p>Refreshment and media coverage for Hon. Minister's visit for the celebration funded.</p> <p>Financial support for inter districts sports festival.</p> <p>Jerseys and other items distributed districtwide.</p>	Construction of 2 No. 3 Unit JHS classroom Block(SUT)	Construction of 2No.3 unit classroom block(schools under trees)	Work has not started as funds have not been released.
--	-------------------------	---	---	---	---	---

2.Health						
	Education and sensitization	Public educated on yellow fever.		Completion of Nurses Quarters	Completed and handed over	Facility in use.
				Construction of 2No. CHPS Compounds	Work has not started	No funds.
				Completion of 1No. 4unit Nurses Quarters	Completed and handed over	Facility in use
	Provide funds for sensitization programme on Ebola and cholera.	An amount of GH¢3,000.00 was released for the purpose.	Communities in the district sensitized.			
3.Social Welfare & Comm.Dev't	Support for workshops and Meetings for the physically challenged.	Contribution to international week celebration for the deaf				
	Disability Fund management meetings	Disability Fund Management meetings funded.				
	Financial	Educational financial	Financial			

	support to the physically challenged given out	assistance & income generating activities supported	burden of the vulnerable and excluded reduced.			
Infrastructure						
1.Works	Support the activities of Building inspection taskforce.	Fuel and other expenses for the Building Inspection Taskforce provided	Constructional works supervised.	Construction and mechanization of Boreholes	Construction and mechanization of 5 no. Boreholes @ Worakese,Abo no,OldAduamp ong,Dedesua& Adunku underway	

2.Roads				Rehabilitation of feeder roads	No feeder roads were rehabilitated	DACF not released
3.Physical Planning	Street naming activities supported	Funds for street naming and property addressing project released.	Street naming activities carried out in three (3) communities			

Economic Sector						
1.Agric	Supply of items to the department	Long boots supplied to officials for inspection.		Construction of market and warehouse.	Construction of Aputuogya market not started	No fund released for the project
	Chemicals for spraying weeds provided.	Weedicides provided for farmers and farming activities improved.				
2.Trade Industry & Tourism	Support for Business Advisory Centre	Orientation workshop for BAC head funded.	Inadequate funds affected full implementation			
		Investment forums supported.				
Environment	Waste management activities funded	Evacuation of mounted refuse.  Cleaning materials provided.	Refuse dump evacuated district wide.  Dustbins and other materials provided district wide. Long boots provided to labourers.			
Disaster Prevention	Workshops and meetings	Funds disbursed for meeting and	Preparedness meetings held.			

	funded.	refreshment provided for NADMO officials.				
Finance	Training of Revenue collectors	26 Revenue collectors trained.				

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
General Administration	Completion of DCE's residence-Gyangico Company Ltd.	Kuntanase	20/11/2006	20/02/2006	Completed	34,732.77	29,596.33	5,136.44
	Rehabilitation of Area Council Block-Magad Company Ltd.	Kuntanase	15/09/2011	10/01/2012	Completed	30,987.75	29,438.50	1,549.25
<b>Social Sector</b>	Completion of 2 storey Police Adm. Block - BC.BC company Ltd.	Kuntanase	19/12/2006	12/06/2007	Completed	165,147.95	125,757.18	39,390.77
Education	Completion of 1 No. 3 Unit classroom-D.E.S Delali& Sons Ltd.	Onwe	9/02/2012	8/06/2012	Completed	79,537.60	75,922.26	3,615.34
	Completion of 1 no. 6 unit classroom Block - Jamic Construction Works.	Anyinatiase	24/12/2009	12/7/2010	Completed	146,043.42	129,125.23	16,918.19
	Construction of 1 No.3 Unit Teacher's Quarters - M/S Kik- King Company Ltd.	Woarakese	14/06/2014		Mobilization	174,951.02	26,242.65	148,708.37
	Completion of 1No. 6 Unit classroom block - Cross N Crown Company Ltd.	Mim-Pipie	14/06/2014		Mobilization	14,998.40	22,498.22	6,329.15
Health	Completion of Clinic and Nurses Quarters- Nacasky	Sawua,Oyoko &Abono	20/06/2011	21/12/2011	Completed	63,291.47	56,962.32	6,329.15



	Competition of 1 no. 4 unit nurses Quarters-Prefos Ltd.	Kuntanase	16/12/2010	17/06/2011	Completed	107,941.20	91,929.42	16,011.78
	Completion of 1No. Bed Room Semi-detached Nurses Quarters –M/S White Whales Ventures	Sawua	14/06/2014		Mobilization	45,229.70	6,784.45	38,445.25
Social Welfare and Community Development								
<b>Infrastructure</b>								
Works	Construction and mechanization of 5 No. Boreholes-Natales Company Ltd.	Woarakese,A dunku,OldAd uampong,Ded esua.	14/06/2014		Mobilization	125,324.00	18,798.60	106,525.40
Roads								
Physical Planning								
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environment Sector</b>								

Disaster Prevention								
Natural Resource conservation								
<b>Finance</b>								

## 2.4: Challenges and constraints

- Unrealistic rateable database for the Assembly.
- Weak collection/monitoring system within the Assembly.
- Lack of effective education for rate payers
- Inadequate logistics for revenue mobilization.
- Weak financial base of the Assembly which is the direct result of the poverty of residents.
- Approved budget ceilings were inadequate for effective work in the district.
- Untimely release of funds to undertake planned activities.
- Weak revenue controls.
- Inability to prosecute defaulters

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 Budget	Actual As at June 2014	2015	2016	2017
Rates	113,659.00	20,159.41	100,250.00	104,900.00	110,900.00
Fees	41,660.60	37,537.60	54,990.00	55,440.00	55,698.00
Fines	20,519.40	11,025.00	22,262.00	22,499.00	22,632.00
Licenses	34,142.60	16,210.00	35,394.00	42,932.00	50,670.00
Land	329,887.00	17,550.00	135,000.00	150,000.00	165,000.00
Rent	1,920.00	208.00	6,360.00	6,360.00	6,960.00
Investment	-	-	-	-	-
Miscellaneous	150.00	500.00	1,380.00	1,380.00	1,380.00
<b>Total</b>	<b>541,938.60</b>	<b>103,190.91</b>	<b>355,636.00</b>	<b>383,511.00</b>	<b>413,240.00</b>

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014Budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	541,938.60	103,190.91	355,636.00	383,511.00	413,240.00
Compensation transfers(for decentralized departments)	1,280,125.00	709,891.12	1,660,632.65	1,660,632.65	1,660,632.65
Goods and services transfers(for decentralized departments)	62,748.72	-	61,439.71	61,439.71	61,439.71
Assetstransfer(for decentralized departments)	20,605.00	-	-	-	-
DACF	2,249,754.03	135,833.03	2,734,633.19	2,734,633.19	2,734,633.19
DDF	562,690.00	378,703.62	565,000.00	565,000.00	565,000.00
School Feeding Programme	600,000.00	204,639.70	600,000.00	600,000.00	600,000.00
UDG					
Other funds- HIPC (MP)	45,000.00	-	6,000.00	6,000.00	6,000.00
<b>TOTAL</b>	<b>5,362,861.35</b>	<b>1,532,258.38</b>	<b>5,983,341.55</b>	<b>6,011,216.55</b>	<b>6,040,945.55</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

*(Indicate key revenue sources and strategies for improving collection for those sources)*

#### KEY REVENUE SOURCES

- Property Rate
- Building permits
- Market tolls
- Meet-me-there fees
- Rent
- Chop bars/Restaurant
- Self-employed/Artisans
- Licences
- Taxi and Commercial vehicle operators
- Commercial houses/ventures

#### STRATEGIES FOR IMPROVING REVENUE COLLECTION

- Continuously update the data base for Revenue mobilization.
- Undertake tax education
- Establish realistic monthly revenue collection targets and monitoring systems
- Creation of Revenue check points
- Effective supervision and monitoring of performance of collectors.

- Establishment and enforcement of Revenue controls
- Provide adequate logistics and incentives for Revenue collectors.
- Set up Special Revenue Task Force
- Provide training and capacity building programmes for revenue collectors
- Prompt prosecution of defaulters and application of the bye-laws in the Assembly
- Undertake comprehensive numbering of structures and street naming.
- Strengthen the revenue base of the Assembly
- Strengthen the existing sub-district structures for effective revenue collection and effective service delivery.

### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 Budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,330,125.00	709,412.65	1,730,412.65	1,730,412.65	1,730,412.65
GOODS AND SERVICES	2,119,288.05	521,776.57	1,427,493.00	1,455,368.00	1,485,061.00
ASSETS	1,913,448.30	121,884.34	2,840,174.47	2,840,174.47	2,840,174.47
<b>TOTAL</b>	<b>5,362,861.35</b>	<b>1,353,552.03</b>	<b>5,998,080.12</b>	<b>6,025,955.12</b>	<b>6,055,648.12</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	893,188.52	1,128,465.00	1,514,984.87	3,536,638.39	355,636.00	1,423,570.53	1,593,374.07	164,057.80			3,536,638.39
2	Works department	109,457.68	4,110.63	321,109.14	434,677.45		134,011.30	255,000.00	45,666.14			434,677.45
3	Department of Agriculture	487,710.88	45,697.00	-	533,407.88		526,407.88	7,000.00	-			533,407.88
4	Department of Social Welfare and community development	240,055.58	36,765.64	-	276,821.22		252,821.22	24,000.00	-			276,821.22
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning											
10	Trade and Industry											
12	Finance											
13	Education youth and sports		17,000.00	676,226.03	696,226.03		-	385,918.19	312,307.84			696,226.03
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		20,000.00	500,309.15	520,309.15		-	477,340.93	42,968.22			520,309.15
	<b>TOTALS</b>	<b>1,730,412.65</b>	<b>1,252,038.27</b>	<b>3,015,629.19</b>	<b>5,998,080.12</b>	<b>355,636.00</b>	<b>2,336,810.93</b>	<b>2,740,633.19</b>	<b>565,000.00</b>			<b>5,998,080.12</b>

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification-
<b>Administration, Planning and Budget</b>								
Consultancy			5,000.00				<b>5,000.00</b>	
Supply of Office Facilities	2,400.00		50,000.00				<b>52,400.00</b>	
Landscaping & Pavement of DCE's Residence			50,000.00				<b>50,000.00</b>	
Sub-District Structures			54,500.00				<b>54,500.00</b>	
Rehabilitation of Office Blocks (Phase1)			60,000.00				<b>60,000.00</b>	
Furnishing of Conference Hall & Selected offices			40,000.00				<b>40,000.00</b>	
Renovation of Assembly Bungalows			50,000.00				<b>50,000.00</b>	
Rehabilitation of Presidential Lodge (Ph. 1)			50,000.00				<b>50,000.00</b>	
Rehabilitation of Assembly's Guest House			20,000.00				<b>20,000.00</b>	
Purchase of Electricity Transformer			12,000.00				<b>12,000.00</b>	
Office Firefighting equipment & Fire Service Block renovation			15,000.00				<b>15,000.00</b>	
Re-wiring & purchase of Generator for the DCE's Residence			30,000.00				<b>30,000.00</b>	
Renovation of the District Magistrate Court			15,000.00				<b>15,000.00</b>	
Inter-communication Facility			15,000.00				<b>15,000.00</b>	
Street Naming			55,000.00				<b>55,000.00</b>	
Project Management			10,000.00	5,000.00			<b>15,000.00</b>	
DPCU Activities			25,000.00				<b>25,000.00</b>	
Running cost – Official Vehicles	30,000.00		10,000.00				<b>40,000.00</b>	
Repairs & Maintenance – Official Vehicles	12,000.00		5,000.00				<b>17,000.00</b>	
Repairs & Maintenance – Office facilities, equipment, etc.	11,116.00		5,563.00				<b>16,679.00</b>	
NALAG Obligations			5,000.00				<b>5,000.00</b>	

Office Consumables			10,000.00				<b>10,000.00</b>	
Capacity Building	1,000.00		18,000.00	45,000.00			<b>64,000.00</b>	
Disaster Management Activities			15,000.00				<b>15,000.00</b>	
National Celebrations	500.00		30,000.00				<b>30,500.00</b>	
Printed Materials & Stationery	15,000.00						<b>15,000.00</b>	
Entertainment -Administration	18,000.00						<b>18,000.00</b>	
Local Travel cost	12,000.00						<b>12,000.00</b>	
Out of Station Allowance	15,000.00						<b>15,000.00</b>	
Support for Traditional Authorities	700.00						<b>700.00</b>	
Sitting allowances – Sub-Committees & General Assembly meetings	35,000.00						<b>35,000.00</b>	
Payment of utility bills/charges	11,380.00						<b>11,380.00</b>	
Accommodation for guests of the Assembly	3,000.00						<b>3,000.00</b>	
Decent. Depart –Goods & Services andAssets	3,200.00	61,439.71					<b>64,639.71</b>	
Support to People with disabilities			24,000.00				<b>24,000.00</b>	
Staff Welfare & refund of medical expenses	370.00						<b>370.00</b>	
Awards, Rewards & Ex-gratis	56,000.00						<b>56,000.00</b>	
Donations	10,000.00						<b>10,000.00</b>	
Legal expenses	480.00						<b>480.00</b>	
Protocol services to the Residency	25,000.00						<b>25,000.00</b>	
Compensation	69,780.00	1,660,632.65					<b>1,730,412.65</b>	
District Security			5,000.00				<b>5,000.00</b>	
<b>Social Sector</b>								
<b>Education</b>								
Completion of 1 No.6 Unit classroom Block.-Anyinatiase			16,918.19				<b>16,918.19</b>	
Construction of 2 No. 3 Unit classroom Block –Jachie&Esereso			300,000.00				<b>300,000.00</b>	Eliminate schools under trees.
Supply of Dual Desks.			50,000.00				<b>50,000.00</b>	
Support to District Education Directorate			17,000.00				<b>17,000.00</b>	
Self Help Projects –			166,000.00				<b>166,000.00</b>	



Community Initiated Projects.								
Completion of 1 No. 3 Unit Classroom Block at Onwe				3,615.35			<b>3,615.35</b>	
Construction of 1 No. 3 Unit Teachers Quarters at Woarakese				166,203.47			<b>166,203.47</b>	
Completion of 1 no. 6 Unit Classroom Block at Mim-Pipie				142,489.02			<b>142,489.02</b>	
Ghana School Feeding Programme		600,000.00					<b>600,000.00</b>	Food nutrition provided to children.
Sports, Recreational & Cultural matters	250.00						<b>250.00</b>	
<b>Health</b>								
Completion of 1 No. 4 Unit Nurses' Quarters at Kuntanase			16,011.78				<b>16,011.78</b>	
Completion of Clinic & Nurses' Quarters at Sewua, Oyoko and Abono			6,329.15				<b>6,329.15</b>	
Construction of 2 No. CHPS Compounds at Pipie No.1 & Bonkorkor			400,000.00				<b>400,000.00</b>	Make health service delivery accessible to all.
Re-roofing of DHMT Block – Kuntanase			20,000.00				<b>20,000.00</b>	
Furnishing of CHPS Compound – Adwuman			15,000.00				<b>15,000.00</b>	
Support to District Health Directorate			8,000.00				<b>8,000.00</b>	
Dist. Resp. Initiative on HIV/AIDS & malaria prevention			12,000.00				<b>12,000.00</b>	
Completion of 1 No. Semi-detached Nurses' Quarters at Sawua				42,968.22			<b>42,968.22</b>	
Contingency	7,736.00		46,311.07				<b>54,047.07</b>	
<b>Infrastructure</b>								
Construction of Police Post at Abono			10,000.00				<b>10,000.00</b>	Reduction in crime rate.
Water facility to Police Administration	5,000.00						<b>5,000.00</b>	
<b>Economic</b>								
Construction of Markets & Warehouse at Aputuogya & New Akwaduo			120,000.00				<b>120,000.00</b>	
Rehabilitation of Feeder Roads – District wide	13,000.00		230,000.00	40,666.14			<b>283,666.14</b>	Improve on the conditions of feeder

								roads in the district
Electrification – District wide			60,000.00				<b>60,000.00</b>	
Development of site for Garage & Market –Kuntanase			85,000.00				<b>85,000.00</b>	
Development of Lake Bosomtwe			20,000.00				<b>20,000.00</b>	
Support to Business Advisory Centre			8,000.00				<b>8,000.00</b>	
Support to District Agriculture Directorate			7,000.00				<b>7,000.00</b>	
Construction and mechanization of 5 No.Boreholes				119,057.80			<b>119,057.80</b>	
<b>Environment</b>								
Acquisition &Development of Final Disposal Site			70,000.00				<b>70,000.00</b>	
ZoomLion Contracts			288,000.00				<b>288,000.00</b>	
Protective clothing & uniforms	500.00						<b>500.00</b>	
Equipment for the Environ. Health Division			15,000.00				<b>15,000.00</b>	
Waste Management -District wide	5,000.00		70,000.00				<b>75,000.00</b>	
<b>TOTAL</b>	<b>362,436.00</b>	<b>2,322,072.36</b>	<b>2,740,633.19</b>	<b>565,000.00</b>			<b>5,990,141.55</b>	

**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>
000000 Compensation of Employees	0	1,728,023		
020106 6. Expand opportunities for job creation	0	205,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	8,000		
030101 1. Improve agricultural productivity	0	22,200		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	30,402		
050102 2. Create and sustain an efficient transport system that meets user needs	0	226,266		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,800		
051102 2. Accelerate the provision of affordable and safe water	0	121,768		
051103 3. Accelerate the provision and improve environmental sanitation	0	580,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,259,226		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	493,309		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	35,727		
070201 1. Ensure effective implementation of the Local Government Service Act	0	920,728		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	5,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,983,342	0		
070602 2. Increase equitable access to and participation in education at all levels	0	7,000		
070903 3. Increase national capacity to ensure safety of life and property	0	15,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	74,391		

**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>
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	0	125,500		
<b>Grand Total ¢</b>	<b>5,983,342</b>	<b>5,983,341</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bosomtwe - Kuntense</u></b>					
<b>Taxes</b>	0.00	109,250.00	31,835.00	41,555.61	9,720.61	130.5	109,250.00
113 Taxes on property	0.00	100,250.00	28,775.00	39,505.61	10,730.61	137.3	100,250.00
114 Taxes on goods and services	0.00	9,000.00	3,060.00	2,050.00	-1,010.00	67.0	9,000.00
<b>Grants</b>	0.00	5,721,492.21	3,337,853.08	2,799,282.81	-538,570.27	83.9	5,627,705.55
133 From other general government units	0.00	5,721,492.21	3,337,853.08	2,799,282.81	-538,570.27	83.9	5,627,705.55
<b>Other revenue</b>	0.00	246,386.00	112,458.60	135,293.00	22,834.40	120.3	246,386.00
141 Property income [GFS]	0.00	135,960.00	24,804.00	66,268.00	41,464.00	267.2	135,960.00
142 Sales of goods and services	0.00	101,646.00	85,504.60	60,352.50	-25,152.10	70.6	101,646.00
143 Fines, penalties, and forfeits	0.00	7,400.00	2,150.00	8,055.50	5,905.50	374.7	7,400.00
145 Miscellaneous and unidentified revenue	0.00	1,380.00	0.00	617.00	617.00	#Div/0!	1,380.00
<b><i>Grand Total</i></b>	0.00	6,077,128.21	3,482,146.68	2,976,131.42	-506,015.26	85.5	5,983,341.55

**2015 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	1,660,633	1,141,503	2,231,381	5,033,516	67,391	257,940	32,494	357,825	0	0	0	0	0	50,000	515,000	565,000	5,983,341
Bosomtwe District - Kuntense	1,660,633	1,141,503	2,231,381	5,033,516	67,391	257,940	32,494	357,825	0	0	0	0	0	50,000	515,000	565,000	5,983,341
Central Administration	688,256	128,063	904,122	1,720,441	67,391	257,940	32,494	357,825	0	0	0	0	0	45,000	0	45,000	2,126,266
Administration (Assembly Office)	688,256	128,063	904,122	1,720,441	67,391	257,940	32,494	357,825	0	0	0	0	0	45,000	0	45,000	2,126,266
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
Education, Youth and Sports	0	617,000	336,918	953,918	0	0	0	0	0	0	0	0	0	0	312,308	312,308	1,266,226
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	610,000	336,918	946,918	0	0	0	0	0	0	0	0	0	0	312,308	312,308	1,259,226
Sports	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	113,746	305,000	745,341	1,164,087	0	0	0	0	0	0	0	0	0	0	42,968	42,968	1,207,055
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	113,746	285,000	295,000	693,746	0	0	0	0	0	0	0	0	0	0	0	0	693,746
Hospital services	0	20,000	450,341	470,341	0	0	0	0	0	0	0	0	0	0	42,968	42,968	513,309
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	487,711	52,602	0	540,313	0	0	0	0	0	0	0	0	0	0	0	0	540,313
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	240,056	11,727	0	251,783	0	0	0	0	0	0	0	0	0	0	0	0	275,783
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,150	5,640	0	62,790	0	0	0	0	0	0	0	0	0	0	0	0	86,789
Community Development	182,906	6,088	0	188,993	0	0	0	0	0	0	0	0	0	0	0	0	188,993
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	109,458	4,111	245,000	358,568	0	0	0	0	0	0	0	0	0	5,000	159,724	164,724	523,292
Office of Departmental Head	109,458	800	0	110,258	0	0	0	0	0	0	0	0	0	5,000	0	5,000	115,258
Public Works	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Water	0	2,711	0	2,711	0	0	0	0	0	0	0	0	0	0	119,058	119,058	121,768
Feeder Roads	0	600	185,000	185,600	0	0	0	0	0	0	0	0	0	0	40,666	40,666	226,266
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	10,703	8,000	0	18,703	0	0	0	0	0	0	0	0	0	0	0	0	18,703
Office of Departmental Head	10,703	0	0	10,703	0	0	0	0	0	0	0	0	0	0	0	0	10,703
Trade	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
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	10,703	0	0	10,703	0	0	0	0	0	0	0	0	0	0	0	0	10,703
	10,703	0	0	10,703	0	0	0	0	0	0	0	0	0	0	0	0	10,703

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						688,256
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>	<b>688,256</b>
Objective	000000	Compensation of Employees						688,256
National Strategy	0000000	Compensation of Employees						688,256
Output	0000				Yr.1	Yr.2	Yr.3	688,256
					0	0	0	
Activity	000000				0.0	0.0	0.0	688,256

Wages and Salaries								609,076
21110	Established Position							609,076
2111001	Established Post							609,076
Social Contributions								79,180
21210	Actual social contributions [GFS]							79,180
2121001	13% SSF Contribution							79,180

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12000							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						3,000
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Use of goods and services</b>	<b>3,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,000
Output	0001	Capacity of the Assembly enhanced to improve service delivery			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000025	Undertake Public Education on various programmes of the Assembly			1.0	1.0	1.0	3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 357,825
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

		<b>Compensation of employees [GFS]</b>				<b>67,391</b>
Objective	000000	Compensation of Employees				67,391
National Strategy	0000000	Compensation of Employees				67,391
Output	0000		Yr.1	Yr.2	Yr.3	67,391
			0	0	0	
Activity	000000		0.0	0.0	0.0	67,391
Wages and Salaries						62,500
	21111	Wages and salaries in cash [GFS]				37,620
	2111102	Monthly paid & casual labour				37,620
	21112	Wages and salaries in cash [GFS]				24,880
	2111225	Commissions				15,000
	2111243	Transfer Grants				7,500
	2111248	Special Allowance/Honorarium				2,380
Social Contributions						4,891
	21210	Actual social contributions [GFS]				4,891
	2121001	13% SSF Contribution				4,891
						<b>182,230</b>
						<b>182,230</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				182,230
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				182,230
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	182,230
			1	1	1	
Activity	000001	Provide Running Cost (Fuel & Lubricants) - Official Vehicles	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22105	Travel - Transport				30,000
	2210505	Running Cost - Official Vehicles				30,000
Activity	000002	Undertake Repairs & Maintenance - Official Vehicles.	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	22105	Travel - Transport				12,000
	2210502	Maintenance & Repairs - Official Vehicles				12,000
Activity	000004	Printed Materials and Stationery	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000005	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22101	Materials - Office Supplies				2,400
	2210102	Office Facilities, Supplies & Accessories				2,400
Activity	000006	Uniform & Protective Clothing	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				500
	2210112	Uniform and Protective Clothing				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000007	Entertainment - Administration	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22101	Materials - Office Supplies				18,000
	2210113	Feeding Cost				18,000
Activity	000008	Support Sporting & Cultural activities in the district	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	000009	Pay monthly Electricity Bills	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22102	Utilities				9,000
	2210201	Electricity charges				9,000
Activity	000010	Pay Monthly Water Bills	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210202	Water				1,200
Activity	000011	Telecommunication Bills settled	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210203	Telecommunications				600
Activity	000012	Postal Charges	1.0	1.0	1.0	100
		Use of goods and services				100
	22102	Utilities				100
	2210204	Postal Charges				100
Activity	000013	Sanitation Charges	1.0	1.0	1.0	480
		Use of goods and services				480
	22102	Utilities				480
	2210205	Sanitation Charges				480
Activity	000014	Pay Night Allowance to Staff on Official duties	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000022	Training Materials	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				600
Activity	000023	Provide accommodation for guests of the Assembly	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210705	Hotel Accommodation				3,000
Activity	000024	Staff Development	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210710	Staff Development				400
Activity	000026	Support for Official Celebrations	1.0	1.0	1.0	500
		Use of goods and services				500
	22109	Special Services				500
	2210902	Official Celebrations				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000027	Pay Allowances to Assembly Members for Committee and General meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210905 Assembly Members Sittings All						30,000
Activity	000028	Undertake limited property valuation	1.0	1.0	1.0	600
Use of goods and services						600
22109 Special Services						600
2210908 Property Valuation Expenses						600
Activity	000029	Pay Bank Charges	1.0	1.0	1.0	600
Use of goods and services						600
22111 Other Charges - Fees						600
2211101 Bank Charges						600
Activity	000037	Provide protocol services at the DCE's Residency to cater for Official Guests	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210901 Service of the State Protocol						30,000
Activity	000038	Pay Travel & Transport Expenses of Staff on Official Duties	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210511 Local travel cost						12,000
<b>Social benefits [GFS]</b>						<b>370</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				370
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				370
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	370
			1	1	1	
Activity	000030	Staff Welfare Expenses	1.0	1.0	1.0	250
Employer social benefits						250
27311 Employer Social Benefits - Cash						250
2731102 Staff Welfare Expenses						250
Activity	000031	Refund of Medical Expenses	1.0	1.0	1.0	120
Employer social benefits						120
27311 Employer Social Benefits - Cash						120
2731103 Refund of Medical Expenses						120
<b>Other expense</b>						<b>75,340</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				75,340
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				75,340
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	75,340
			1	1	1	
Activity	000003	Traditional Authorities	1.0	1.0	1.0	700
Miscellaneous other expense						700
28210 General Expenses						700
2821006 Other Charges						700
Activity	000032	Award hard working staff for the year	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000033	Make Donations at Functions that the Assembly is invited	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000034	Support to Decentralised Departments to effectively undertake their functions	1.0	1.0	1.0	3,200
		Miscellaneous other expense				3,200
	28210	General Expenses				3,200
	2821010	Contributions				3,200
Activity	000035	Pay Ex-gratia to Honourable Assembly Members at the end of their tenure of office	1.0	1.0	1.0	53,000
		Miscellaneous other expense				53,000
	28210	General Expenses				53,000
	2821008	Awards & Rewards				53,000
Activity	000036	Pay legal fees for court cases	1.0	1.0	1.0	480
		Miscellaneous other expense				480
	28210	General Expenses				480
	2821007	Court Expenses				480
Activity	000039	Unforeseen Expenses	1.0	1.0	1.0	4,960
		Miscellaneous other expense				4,960
	28210	General Expenses				4,960
	2821006	Other Charges				4,960
<b>Non Financial Assets</b>						<b>32,494</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				27,494
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,494
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	27,494
			1	1	1	
Activity	000015	Maintain existing Roads	1.0	1.0	1.0	13,000
		Fixed Assets				13,000
	31113	Other structures				13,000
	3111301	Roads				13,000
Activity	000016	Repair & Maintenance of Residential Building	1.0	1.0	1.0	4,500
		Fixed Assets				4,500
	31111	Dwellings				4,500
	3111103	Bungalows/Palace				4,500
Activity	000017	Minor Repairs of Office Building	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31112	Non residential buildings				2,000
	3111204	Office Buildings				2,000
Activity	000018	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	300
		Fixed Assets				300
	31113	Other structures				300
	3111315	Furniture & Fittings				300
Activity	000019	Repairs & Maintenance of Plant & Machinery	1.0	1.0	1.0	1,994
		Fixed Assets				1,994
	31122	Other machinery - equipment				1,994
	3112206	Plant and Machinery				1,994
Activity	000020	Maintenance of General Equipment	1.0	1.0	1.0	4,500
		Fixed Assets				4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31122	Other machinery - equipment							4,500	
	3112201	Plant & Equipment							4,500	
Activity	000021	Maintenance of Market Structures	1.0	1.0	1.0				1,200	
Fixed Assets									1,200	
	31113	Other structures							1,200	
	3111304	Markets							1,200	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							5,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000	
Output	0001	Provide internal security for Citizens' safety and peace in the District annually (District Security).	Yr.1	Yr.2	Yr.3				5,000	
			1	1	1					
Activity	000003	Provide portable Water to District Police Facilities	1.0	1.0	1.0				5,000	
Fixed Assets									5,000	
	31113	Other structures							5,000	
	3111317	Water Systems							5,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							<b>Total By Funding</b>	66,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti								
Location Code	0612100	Bosomtwe - Kuntense								
<b>Non Financial Assets</b>									66,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							66,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							66,000	
Output	0001	Provide Social Infrastructure to improve living conditions of citizens annually	Yr.1	Yr.2	Yr.3				66,000	
			1	1	1					
Activity	000004	Support Community Initiated Projects - MP HIPC	1.0	1.0	1.0				6,000	
Fixed Assets									6,000	
	31122	Other machinery - equipment							6,000	
	3112207	Other Assets							6,000	
Activity	000005	Self-Help Projects - MP DACF	1.0	1.0	1.0				60,000	
Inventories									60,000	
	31222	Work - progress							60,000	
	3122246	Other Capital Expenditure							60,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	966,185
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							128,063	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						78,563
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						78,563
Output	0002	Infrastructure & Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3		78,563	
Activity	000001	Undertake National Celebration Activities	1	1	1		30,000	
		Use of goods and services					30,000	
		22109 Special Services					30,000	
		2210902 Official Celebrations					30,000	
Activity	000003	Undertake Manpower Training & Capacity Building for Staff and Assembly Members	1.0	1.0	1.0		18,000	
		Use of goods and services					18,000	
		22107 Training - Seminars - Conferences					18,000	
		2210710 Staff Development					18,000	
Activity	000004	Provide Running Costs - Official Vehicles	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22105 Travel - Transport					10,000	
		2210505 Running Cost - Official Vehicles					10,000	
Activity	000005	Provide for Repairs & Maintenance - Official Vehicles	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22105 Travel - Transport					5,000	
		2210502 Maintenance & Repairs - Official Vehicles					5,000	
Activity	000006	Routine Maintenance & Repairs - Office Facilities, Equipment, etc.	1.0	1.0	1.0		5,563	
		Use of goods and services					5,563	
		22106 Repairs - Maintenance					5,563	
		2210606 Maintenance of General Equipment					5,563	
Activity	000007	Provide Office Consumables	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210101 Printed Material & Stationery					10,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						29,000
Output	0001	Participatory budgeting and planning processes implemented annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Prepare Procurement plans, Bidding documents and award projects	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22101 Materials - Office Supplies					5,000	
		2210101 Printed Material & Stationery					5,000	
Activity	000002	Undertake regular Monitoring, Supervision & Site Meeting on Project execution	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22105 Travel - Transport					5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210503 Fuel & Lubricants - Official Vehicles						5,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Resource DPCU with Funds and Logistics to perform effectively	1.0	1.0	1.0	19,000
Use of goods and services						19,000
22109 Special Services						19,000
2210909 Operational Enhancement Expenses						19,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				6,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Prepare and Implement District Composite Budget annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				5,000
Output	0001	Participate in NALAG activities	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	NALAG obligations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210706 Library & Subscription						5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				5,000
Output	0001	Provide internal security for Citizens' safety and peace in the District annually (District Security).	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise monthly DISEC meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Activity	000002	District Security enhanced	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210621 Security Gardgets						3,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,500
Output	0001	Provide Social Infrastructure to improve living conditions of citizens annually	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000003	Provide office Consumables & facilitate operations of Area Councils	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						4,500
2210101 Printed Material & Stationery						4,500
<b>Non Financial Assets</b>						<b>838,122</b>
Objective	020106	6. Expand opportunities for job creation				205,000
National Strategy	2010602	6.2 Promote increased job creation				205,000
Output	0001	Access to market improved to increase income of Traders	Yr.1	Yr.2	Yr.3	205,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Construction of Market Structures & Warehouse	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Activity	000002	Development of site for Garrage and Market	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
		31113 Other structures				85,000
		3111304 Markets				85,000
Activity	000003	Support the Development of Lake Bosomtwe	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				508,731
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				31,731
Output	0002	Infrastructure & Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	31,731
			1	1	1	
Activity	000020	Provide Contingency	1.0	1.0	1.0	31,731
		Fixed Assets				31,731
		31122 Other machinery - equipment				31,731
		3112205 Other Capital Expenditure				31,731
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				477,000
Output	0002	Infrastructure & Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	477,000
			1	1	1	
Activity	000008	Procure Office Facilities & Furniture	1.0	1.0	1.0	50,000
		Inventories				50,000
		31221 Materials - supplies				50,000
		3122102 Office Facilities, Supplies and Accessories				50,000
Activity	000009	Landscaping & Pavement of DCE's Residence	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111310 Landscaping and Gardening				50,000
Activity	000010	Purchase 1 No. Pick-up Vehicle	1.0	1.0	1.0	95,000
		Fixed Assets				95,000
		31121 Transport - equipment				95,000
		3112101 Vehicle				95,000
Activity	000011	Rehabilitation of Office Block (Phase 1)	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Activity	000012	Furnish the Conference Hall & selected Offices	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113107 Interior Development and Refurbishment				40,000
Activity	000013	Renovate at least 2 No. Assembly Bungalows	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000014	Rehabilitate the Presidential Lodge (Phase 1)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000015	Rehabilitate Assembly Guest House	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31111	Dwellings				20,000
	3111103	Bungalows/Palace				20,000
Activity	000016	Purchase 1 No. Electric Transformer	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
	31113	Other structures				12,000
	3111308	Electrical Networks				12,000
Activity	000017	Obtain Fire Fighting Equipment & work on the Fire Service Office Block	1.0	1.0	1.0	15,000
		Inventories				15,000
	31222	Work - progress				15,000
	3122246	Other Capital Expenditure				15,000
Activity	000018	Re-wire & purchase Generator for the Residency	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
Activity	000019	Procure Inter-Communication Facility	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112204	Networking & ICT equipments				15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Resource DPCU with Funds and Logistics to perform effectively	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112205	Other Capital Expenditure				5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				64,391
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				64,391
Output	0001	Provide internal security for Citizens' safety and peace in the District annually (District Security).	Yr.1	Yr.2	Yr.3	64,391
			1	1	1	
Activity	000004	Complete 1 No. 2 Storey District Police Administration Block (Outstanding Payment)	1.0	1.0	1.0	39,391
		Fixed Assets				39,391
	31112	Non residential buildings				39,391
	3111255	WIP - Office Buildings				39,391
Activity	000005	Construct 1 No. Police Post at Abono	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111204	Office Buildings				10,000
Activity	000006	Renovate the District Magistrate Court	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31112	Non residential buildings				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111204 Office Buildings						15,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				55,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				55,000
Output	0001	Provide Social Infrastructure to improve living conditions of citizens annually	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Consultancy services by AESL on various physical projects	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31111	Dwellings				5,000
	3111154	WIP - Consultancy Fees				5,000
Activity	000002	Provide Equipment, Furniture and other logistics to Area Councils	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112205	Other Capital Expenditure				50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Grants</b>						<b>45,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,000
Output	0003	Implement DDF Capacity Building	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Provide Logistics & Office Consumables	1.0	1.0	1.0	12,000
To other general government units						12,000
26311 Re-Current						12,000
2631106 DDF Capacity Building Grants						12,000
Activity	000002	Organize Training for Staff in Public Sector Procurement	1.0	1.0	1.0	4,000
To other general government units						4,000
26311 Re-Current						4,000
2631106 DDF Capacity Building Grants						4,000
Activity	000003	Sponsor Staff to train in Budgeting & Financial Management	1.0	1.0	1.0	8,000
To other general government units						8,000
26311 Re-Current						8,000
2631106 DDF Capacity Building Grants						8,000
Activity	000004	Procure Consultancy/Facilitation for Training Programmes	1.0	1.0	1.0	10,000
To other general government units						10,000
26311 Re-Current						10,000
2631106 DDF Capacity Building Grants						10,000
Activity	000005	Undertake Generic Training Programmes	1.0	1.0	1.0	5,000
To other general government units						5,000
26311 Re-Current						5,000
2631106 DDF Capacity Building Grants						5,000
Activity	000006	Organize workshop on Revenue Mobilization & Records Management	1.0	1.0	1.0	6,000
To other general government units						6,000
26311 Re-Current						6,000
2631106 DDF Capacity Building Grants						6,000
<b>Total Cost Centre</b>						<b>2,126,266</b>

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

**2015**

**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				
<b>Use of goods and services</b>						<b>600,000</b>
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
			1	1	1	
Activity	000001	Facilitate GSFP to selected schools in the district	1.0	1.0	1.0	600,000
Use of goods and services						600,000
22101 Materials - Office Supplies						600,000
2210113 Feeding Cost						600,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 346,918
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								3,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							3,000
Output	0001	School Infrastructure improved annually	Yr.1	Yr.2	Yr.3			3,000	
Activity	000009	Organize STMIE annually	1	1	1			3,000	
		Use of goods and services						3,000	
		22107 Training - Seminars - Conferences						3,000	
		2210709 Allowances						3,000	

Other expense								7,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							7,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							7,000
Output	0001	School Infrastructure improved annually	Yr.1	Yr.2	Yr.3			7,000	
Activity	000008	Organize Best Teachers Awards	1.0	1.0	1.0			7,000	
		Miscellaneous other expense						7,000	
		28210 General Expenses						7,000	
		2821008 Awards & Rewards						7,000	

Non Financial Assets								336,918	
Objective	060101	1. Increase equitable access to and participation in education at all levels							336,918
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							336,918
Output	0001	School Infrastructure improved annually	Yr.1	Yr.2	Yr.3			336,918	
Activity	000001	Construction of 1No. 3 Unit JHS Classroom Block at Jachie.(Schools under Trees).	1.0	1.0	1.0			135,000	
		Fixed Assets						135,000	
		31112 Non residential buildings						135,000	
		3111205 School Buildings						135,000	
Activity	000002	Completion of 1 No. 6 Unit classroom Block, Office & Store at Anyinatase	1.0	1.0	1.0			16,918	
		Fixed Assets						16,918	
		31112 Non residential buildings						16,918	
		3111256 WIP - School Buildings						16,918	
Activity	000004	Construct 1 No. 3 Unit JHS Classroom Block at Esereso (Schools under Trees)	1.0	1.0	1.0			135,000	
		Fixed Assets						135,000	
		31112 Non residential buildings						135,000	
		3111205 School Buildings						135,000	
Activity	000006	Procure Dual Desks for Basic Schools.	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
		31113 Other structures						50,000	
		3111315 Furniture & Fittings						50,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b>
Function Code	70912	Primary education			<b>312,308</b>
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
<b>Non Financial Assets</b>					<b>312,308</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			<b>312,308</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			<b>312,308</b>
Output	0001	School Infrastructure improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construction of 1 NO. 6 Unit Classroom Block at Mim-Pipie	1.0	1.0	1.0
					<b>142,489</b>
Fixed Assets					<b>142,489</b>
	31112	Non residential buildings			<b>142,489</b>
	3111205	School Buildings			<b>142,489</b>
Activity	000005	Complete the Constuction of 1 No. 3 Unit Classroom Block at Onwe	1.0	1.0	1.0
					<b>3,615</b>
Fixed Assets					<b>3,615</b>
	31112	Non residential buildings			<b>3,615</b>
	3111256	WIP - School Buildings			<b>3,615</b>
Activity	000007	Construction of 1 No. 3 Unit Teachers' Quarters - Woarakese	1.0	1.0	1.0
					<b>166,203</b>
Fixed Assets					<b>166,203</b>
	31111	Dwellings			<b>166,203</b>
	3111103	Bungalows/Palace			<b>166,203</b>
<b>Total Cost Centre</b>					<b>1,259,226</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			7,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2600303001	Bosomtwe District - Kuntense Education, Youth and Sports Sports Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Other expense</b>						<b>7,000</b>
Objective	070602	2.Increase equitable access to and participation in education at all levels				7,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector				7,000
Output	0001	Support the District Education Directorate to perform efficiently	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	District Education Fund, Mock BECE, Sport activities, etc.	1	1	1	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821012 Scholarship/Awards						7,000
<b>Total Cost Centre</b>						<b>7,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						113,746
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>	<b>113,746</b>
Objective	000000	Compensation of Employees						113,746
National Strategy	0000000	Compensation of Employees						113,746
Output	0000				Yr.1	Yr.2	Yr.3	113,746
					0	0	0	
Activity	000000				0.0	0.0	0.0	113,746

Wages and Salaries								100,660
21110	Established Position							100,660
2111001	Established Post							100,660
Social Contributions								13,086
21210	Actual social contributions [GFS]							13,086
2121001	13% SSF Contribution							13,086



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				580,000
Function Code	70740	Public health services						
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						
<b>Use of goods and services</b>								<b>285,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						285,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						122,000
Output	0001	Environmental sanitation improved annually.		Yr.1	Yr.2	Yr.3		122,000
				1	1	1		
Activity	000001	Waste Management (Sanitation) District wide		1.0	1.0	1.0		62,000
Use of goods and services								62,000
22102 Utilities								62,000
2210205 Sanitation Charges								62,000
Activity	000007	Acquisition and development of Final Disposal Site		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22102 Utilities								60,000
2210205 Sanitation Charges								60,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						148,000
Output	0001	Environmental sanitation improved annually.		Yr.1	Yr.2	Yr.3		148,000
				1	1	1		
Activity	000003	Engage Zoomlion in waste management in the district.		1.0	1.0	1.0		148,000
Use of goods and services								148,000
22108 Consulting Services								148,000
2210804 Contract appointments								148,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						15,000
Output	0001	Environmental sanitation improved annually.		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000005	Provide Equipment for the Environmental Health Unit		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210711 Public Education & Sensitization								15,000
<b>Non Financial Assets</b>								<b>295,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						295,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						80,000
Output	0001	Environmental sanitation improved annually.		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000001	Waste Management (Sanitation) District wide		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000
Activity	000007	Acquisition and development of Final Disposal Site		1.0	1.0	1.0		70,000
Fixed Assets								70,000
31122 Other machinery - equipment								70,000
3112205 Other Capital Expenditure								70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					200,000
Output	0001	Environmental sanitation improved annually.	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000003	Engage Zoomlion in waste management in the district.	1.0	1.0	1.0		200,000
Inventories							200,000
	31222	Work - progress					200,000
	3122246	Other Capital Expenditure					200,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					15,000
Output	0001	Environmental sanitation improved annually.	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000005	Provide Equipment for the Environmental Health Unit	1.0	1.0	1.0		15,000
Fixed Assets							15,000
	31122	Other machinery - equipment					15,000
	3112207	Other Assets					15,000
<b>Total Cost Centre</b>							<b>693,746</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>470,341</b>
Organisation	2600403001	Bosomtwe District - Kuntense Health Hospital services Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								<b>Use of goods and services</b>	<b>20,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>11,000</b>
National Strategy	6030403	4.3. Scale-up vector control strategies							<b>6,000</b>
Output	0002	Support the District Health Directorate			Yr.1	Yr.2	Yr.3	<b>6,000</b>	
Activity	000001	Undertake National Immunization Day activities annually			1	1	0		
Use of goods and services								<b>6,000</b>	
22101 Materials - Office Supplies								<b>6,000</b>	
2210105 Drugs								<b>6,000</b>	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							<b>3,000</b>
Output	0001	Malaria prevention			Yr.1	Yr.2	Yr.3	<b>3,000</b>	
Activity	000001	Support Malaria prevention activities			1	1	1		
Use of goods and services								<b>3,000</b>	
22101 Materials - Office Supplies								<b>3,000</b>	
2210104 Medical Supplies								<b>3,000</b>	
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							<b>2,000</b>
Output	0002	Support the District Health Directorate			Yr.1	Yr.2	Yr.3	<b>2,000</b>	
Activity	000002	Undertake Public Education & Disease control Activities			1	1	0		
Use of goods and services								<b>2,000</b>	
22107 Training - Seminars - Conferences								<b>2,000</b>	
2210711 Public Education & Sensitization								<b>2,000</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							<b>9,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							<b>9,000</b>
Output	0001	HIV/AIDS sensitisation and behavioural change improved by 2015			Yr.1	Yr.2	Yr.3	<b>9,000</b>	
Activity	000001	Support HIV/AIDS prevention annually			1	1	1		
Use of goods and services								<b>9,000</b>	
22101 Materials - Office Supplies								<b>9,000</b>	
2210104 Medical Supplies								<b>9,000</b>	
<b>Non Financial Assets</b>								<b>450,341</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							<b>450,341</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							<b>398,000</b>
Output	0001	Health infrastructure improved by 25% by 2015			Yr.1	Yr.2	Yr.3	<b>398,000</b>	
Activity	000001	Construct 2 No. CHPS Compound at Bonkorkor and Pipie No.1			1	1	1		
Fixed Assets								<b>398,000</b>	
31112 Non residential buildings								<b>398,000</b>	
3111202 Clinics								<b>398,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6030102	1.2. Expand access to primary health care							42,341
Output	0001	Health infrastructure improved by 25% by 2015	Yr.1	Yr.2	Yr.3				42,341
			1	1	1				
Activity	000003	Completion of 1 No. 4Unit Nurses Quarters at Kuntanase	1.0	1.0	1.0				16,012
Fixed Assets									16,012
	31111	Dwellings							16,012
	3111153	WIP - Bungalows/Palace							16,012
Activity	000004	Complete the Construction of Clinic & Nurses' Quarters at Oyoko, Abono & Sewua	1.0	1.0	1.0				6,329
Fixed Assets									6,329
	31112	Non residential buildings							6,329
	3111252	WIP - Clinics							6,329
Activity	000005	Re-roof the District Health Directorate Admin. Block	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy							10,000
Output	0001	Health infrastructure improved by 25% by 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000006	Furnish CHPS Compound at Adwuman	1.0	1.0	1.0				10,000
Fixed Assets									10,000
	31113	Other structures							10,000
	3111315	Furniture & Fittings							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF								
Function Code	70731	General hospital services (IS)								
Organisation	2600403001	Bosomtwe District - Kuntanase Health Hospital services Ashanti								
Location Code	0612100	Bosomtwe - Kuntanase								
									<b>Total By Funding</b>	<b>42,968</b>

**Non Financial Assets** 42,968

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							42,968	
National Strategy	6030102	1.2. Expand access to primary health care							42,968	
Output	0001	Health infrastructure improved by 25% by 2015	Yr.1	Yr.2	Yr.3				42,968	
			1	1	1					
Activity	000002	Completion of Nurses Quarters at Sawuah	1.0	1.0	1.0				42,968	
Fixed Assets									42,968	
	31111	Dwellings							42,968	
	3111153	WIP - Bungalows/Palace							42,968	
									<b>Total Cost Centre</b>	<b>513,309</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	533,313
Function Code	70421	Agriculture cs					
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture	Ashanti				
Location Code	0612100	Bosomtwe - Kuntense					

							<b>Compensation of employees [GFS]</b>			<b>487,711</b>	
Objective	000000	Compensation of Employees									<b>487,711</b>
National Strategy	0000000	Compensation of Employees									<b>487,711</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>487,711</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>487,711</b>	
		Wages and Salaries								<b>431,603</b>	
		21110	Established Position							<b>431,603</b>	
		2111001	Established Post							<b>431,603</b>	
		Social Contributions								<b>56,108</b>	
		21210	Actual social contributions [GFS]							<b>56,108</b>	
		2121001	13% SSF Contribution							<b>56,108</b>	
							<b>Use of goods and services</b>			<b>45,602</b>	
Objective	030101	1. Improve agricultural productivity									<b>22,200</b>
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									<b>22,200</b>
Output	0001	Agricultural productivity improved by 30% by 2015						Yr.1	Yr.2	Yr.3	<b>22,200</b>
					1	1	1				
Activity	000002	Maintenance & Repairs-Official Vehicles						1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services								<b>2,000</b>	
		22105	Travel - Transport							<b>2,000</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>2,000</b>	
Activity	000003	Sensitize Farmers in liquid soap preparation to enhance alternative livelihood skills						1.0	1.0	1.0	<b>800</b>
		Use of goods and services								<b>800</b>	
		22107	Training - Seminars - Conferences							<b>800</b>	
		2210711	Public Education & Sensitization							<b>800</b>	
Activity	000004	Build the capacity of field officers and farmers in the use of new technologies						1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210709	Allowances							<b>1,000</b>	
Activity	000005	Establish a framework for disseminating the sector policy and plan as well as annual reports and receiving feedback						1.0	1.0	1.0	<b>4,000</b>
		Use of goods and services								<b>4,000</b>	
		22107	Training - Seminars - Conferences							<b>4,000</b>	
		2210711	Public Education & Sensitization							<b>4,000</b>	
Activity	000006	Fuel & Lubricants - Official Vehicles						1.0	1.0	1.0	<b>8,400</b>
		Use of goods and services								<b>8,400</b>	
		22105	Travel - Transport							<b>8,400</b>	
		2210503	Fuel & Lubricants - Official Vehicles							<b>8,400</b>	
Activity	000007	Pay Transportation & Travelling Expenses to Extension Officers						1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services								<b>6,000</b>	
		22105	Travel - Transport							<b>6,000</b>	
		2210509	Other Travel & Transportation							<b>6,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							23,402
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							23,402
Output	0001	Agricultural output increased by 20% by 2015	Yr.1	Yr.2	Yr.3				23,402
Activity	000003	Identify ,Update and disseminate existing technological packages	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Activity	000004	Establish Field Demonstrations in the various operational Areas	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		22109 Special Services							7,000
		2210910 Trade Promotion / Exhibition expenses							7,000
Activity	000005	Organize Farmers' For a for the adoption of improved technologies	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
		22107 Training - Seminars - Conferences							2,400
		2210702 Visits, Conferences / Seminars (Local)							2,400
Activity	000006	Train Livestock and Poultry Farmers in Livestock management technics	1.0	1.0	1.0				2,402
		Use of goods and services							2,402
		22107 Training - Seminars - Conferences							2,402
		2210709 Allowances							2,402
Activity	000007	Sensitize communities against the vaccination of anti-rabies	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Activity	000008	Promote the cultivation and consumption of maize, orangesand flesh sweet potato	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
		22109 Special Services							1,400
		2210910 Trade Promotion / Exhibition expenses							1,400
Activity	000009	Train and resource Extension Staff in post-harvest handling technologies	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210709 Allowances							1,200
Activity	000010	Train Producers,processors and marketers in post harvest handling.	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Allowances							3,000
Activity	000011	Provide adequate and effective extension knowledge in livestock management,record keeping and financial management	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22108 Consulting Services							2,000
		2210801 Local Consultants Fees							2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			7,000
Function Code	70421	Agriculture cs				
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				7,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				7,000
Output	0001	Agricultural output increased by 20% by 2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Support to farmers & Fishermen	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210116 Chemicals & Consumables						7,000
<b>Total Cost Centre</b>						<b>540,313</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	62,789
Function Code	71040	Family and children					
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

<b>Compensation of employees [GFS]</b>							<b>57,150</b>
Objective	000000	Compensation of Employees					57,150
National Strategy	0000000	Compensation of Employees					57,150
Output	0000		Yr.1	Yr.2	Yr.3		57,150
			0	0	0		
Activity	000000		0.0	0.0	0.0		57,150

Wages and Salaries							57,150
21110	Established Position						57,150
2111001	Established Post						57,150

<b>Use of goods and services</b>							<b>5,640</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					5,640
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies					5,640
Output	0001	Vulnerable and marginalised people supported to be intergrated into the Socio-Economic Development Plan of the district	Yr.1	Yr.2	Yr.3		5,640
			1	1	1		
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		1,600
----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							1,600
22105	Travel - Transport						1,600
2210503	Fuel & Lubricants - Official Vehicles						1,600

Activity	000006	Purchase Stationery for Administrative work	1.0	1.0	1.0		730
----------	--------	---	-----	-----	-----	--	-----

Use of goods and services							730
22101	Materials - Office Supplies						730
2210101	Printed Material & Stationery						730



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			24,000
Function Code	71040	Family and children				
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				3,000
Output	0001	Vulnerable and marginalised people supported to be intergrated into the Socio-Economic Development Plan of the district	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Provide technical support to PWD to organise projects and programmes annually	1	1	1	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
Activity	000004	Visit People with Disabilities in the Communities.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
<b>Other expense</b>						<b>21,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				21,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				21,000
Output	0001	Vulnerable and marginalised people supported to be intergrated into the Socio-Economic Development Plan of the district	Yr.1	Yr.2	Yr.3	21,000
Activity	000005	Provide Financial Assistance to PWD for investment & Education purposes	1.0	1.0	1.0	21,000
Miscellaneous other expense						21,000
28210 General Expenses						21,000
2821009 Donations						21,000
<b>Total Cost Centre</b>						<b>86,789</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	188,993
Function Code	70620	Community Development					
Organisation	2600803001	Bosomtwe District - Kuntense Social Welfare & Community Development Community Development Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

							<b>Compensation of employees [GFS]</b>			<b>182,906</b>	
Objective	000000	Compensation of Employees									<b>182,906</b>
National Strategy	0000000	Compensation of Employees									<b>182,906</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>182,906</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>182,906</b>	
		Wages and Salaries								<b>161,863</b>	
		21110	Established Position							<b>161,863</b>	
		2111001	Established Post							<b>161,863</b>	
		Social Contributions								<b>21,042</b>	
		21210	Actual social contributions [GFS]							<b>21,042</b>	
		2121001	13% SSF Contribution							<b>21,042</b>	
							<b>Use of goods and services</b>			<b>6,088</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									<b>6,088</b>
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies									<b>6,088</b>
Output	0001	Promote interventions to support the vulnerable and marginalised groups			Yr.1	Yr.2	Yr.3			<b>6,088</b>	
					1	1	1				
Activity	000001	Organise Training/Workshops women and women Leaders on income generation			1.0	1.0	1.0			<b>900</b>	
		Use of goods and services								<b>900</b>	
		22107	Training - Seminars - Conferences							<b>900</b>	
		2210709	Allowances							<b>900</b>	
Activity	000002	Facilitate women access to credit			1.0	1.0	1.0			<b>200</b>	
		Use of goods and services								<b>200</b>	
		22105	Travel - Transport							<b>200</b>	
		2210509	Other Travel & Transportation							<b>200</b>	
Activity	000003	Undertake public education on various issues			1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210711	Public Education & Sensitization							<b>1,000</b>	
Activity	000004	Procure working tools for effective participation in communal work			1.0	1.0	1.0			<b>1,161</b>	
		Use of goods and services								<b>1,161</b>	
		22101	Materials - Office Supplies							<b>1,161</b>	
		2210120	Purchase of Petty Tools/Implements							<b>1,161</b>	
Activity	000005	Procure Stationery for Administrative work			1.0	1.0	1.0			<b>200</b>	
		Use of goods and services								<b>200</b>	
		22101	Materials - Office Supplies							<b>200</b>	
		2210101	Printed Material & Stationery							<b>200</b>	
Activity	000006	Obtain a Desktop Computer for effective work			1.0	1.0	1.0			<b>2,100</b>	
		Use of goods and services								<b>2,100</b>	
		22101	Materials - Office Supplies							<b>2,100</b>	
		2210102	Office Facilities, Supplies & Accessories							<b>2,100</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000007	Pay transport expenses incurred by staff on official duties	1.0	1.0	1.0	527
Use of goods and services						527
	22105	Travel - Transport				527
	2210511	Local travel cost				527
<b>Total Cost Centre</b>						<b>188,993</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						110,258
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 109,458**

Objective	000000	Compensation of Employees						109,458
National Strategy	0000000	Compensation of Employees						109,458
Output	0000			Yr.1	Yr.2	Yr.3		109,458
				0	0	0		
Activity	000000			0.0	0.0	0.0		109,458

Wages and Salaries								96,865
21110	Established Position							96,865
2111001	Established Post							96,865
Social Contributions								12,592
21210	Actual social contributions [GFS]							12,592
2121001	13% SSF Contribution							12,592

**Use of goods and services 800**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						800
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						800
Output	0001	Works Department resourced to operate effectively		Yr.1	Yr.2	Yr.3		800
				1	1	1		
Activity	000001	Procure office consumables for effective work		1.0	1.0	1.0		800

Use of goods and services								800
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						5,000
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services 5,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						5,000
Output	0001	Works Department resourced to operate effectively		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Undertake Project Management activities		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22108	Consulting Services							5,000
2210803	Other Consultancy Expenses							5,000

**Total Cost Centre 115,258**

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

**2015**

**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				
<b>Non Financial Assets</b>						<b>60,000</b>
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 more communities by 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	0	
Activity	000001	Supply of electric poles to new areas in the district	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111308	Electrical Networks				30,000
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
<b>Total Cost Centre</b>						<b>60,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 2,711
Function Code	70630	Water supply						
Organisation	2601003001	Bosomtwe District - Kuntense Works Water Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								Use of goods and services	2,711
Objective	051102	2. Accelerate the provision of affordable and safe water							2,711
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							1,200
Output	0001	Potable and safe water coverage improved by 2% by 2015	Yr.1	Yr.2	Yr.3			1,200	
Activity	000001	Train watsan committee members annually	1.0	1.0	1.0			600	
Use of goods and services								600	
22107 Training - Seminars - Conferences								600	
2210702 Visits, Conferences / Seminars (Local)								600	
Activity	000002	Organise refresher training for area mechanics in the district	1.0	1.0	1.0			600	
Use of goods and services								600	
22107 Training - Seminars - Conferences								600	
2210702 Visits, Conferences / Seminars (Local)								600	
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery							800
Output	0001	Potable and safe water coverage improved by 2% by 2015	Yr.1	Yr.2	Yr.3			800	
Activity	000003	Organise capacity building for other stakeholders in the water delivery	1.0	1.0	1.0			800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210709 Allowances								800	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							711
Output	0001	Potable and safe water coverage improved by 2% by 2015	Yr.1	Yr.2	Yr.3			711	
Activity	000004	Monitor water operations in the district	1.0	1.0	1.0			711	
Use of goods and services								711	
22105 Travel - Transport								711	
2210509 Other Travel & Transportation								711	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70630	Water supply				<b>119,058</b>
Organisation	2601003001	Bosomtwe District - Kuntense Works Water Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Non Financial Assets</b>						<b>119,058</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				<b>119,058</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				<b>119,058</b>
Output	0001	Potable and safe water coverage improved by 2% by 2015	Yr.1	Yr.2	Yr.3	<b>119,058</b>
			1	1	1	
Activity	000005	Mechanisation of 5 No.Borehole at Woarakese,Aduampong,Dedesua,Abono&Adunku	1.0	1.0	1.0	<b>119,058</b>
Fixed Assets						<b>119,058</b>
	31113	Other structures				<b>119,058</b>
	3111317	Water Systems				<b>119,058</b>
<b>Total Cost Centre</b>						<b>121,768</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 600
Function Code	70451	Road transport						
Organisation	2601004001	Bosomtwe District - Kuntense Works Feeder Roads Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services 600**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						600
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						600
Output	0001	Continue to train Staff in road maintenance by 2015						600
Activity	000001	Train staff in road maintenance						600

Use of goods and services								600
22107		Training - Seminars - Conferences						600
2210709		Allowances						600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 185,000
Function Code	70451	Road transport						
Organisation	2601004001	Bosomtwe District - Kuntense Works Feeder Roads Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets 185,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						185,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						185,000
Output	0002	Construct and re-shape Feeder roads in the district						185,000
Activity	000001	Rehabilitation of Feeder Roads						185,000

Fixed Assets								185,000
31113		Other structures						185,000
3111301		Roads						185,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 40,666
Function Code	70451	Road transport						
Organisation	2601004001	Bosomtwe District - Kuntense Works Feeder Roads Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets 40,666**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,666
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						40,666
Output	0002	Construct and re-shape Feeder roads in the district						40,666
Activity	000003	Construct 1 Kilometer of road to Abrankese New Site						40,666

Fixed Assets								40,666
31113		Other structures						40,666
3111301		Roads						40,666



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>	<b>226,266</b>
--------------------------	----------------

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 10,703
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2601101001	Bosomtwe District - Kuntense Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

						Compensation of employees [GFS]			10,703	
Objective	000000	Compensation of Employees								10,703
National Strategy	0000000	Compensation of Employees								10,703
Output	0000					Yr.1	Yr.2	Yr.3	10,703	
						0	0	0		
Activity	000000					0.0	0.0	0.0	10,703	
Wages and Salaries									9,472	
21110 Established Position									9,472	
2111001 Established Post									9,472	
Social Contributions									1,231	
21210 Actual social contributions [GFS]									1,231	
2121001 13% SSF Contribution									1,231	
<b>Total Cost Centre</b>									<b>10,703</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2601102001	Bosomtwe District - Kuntense Trade, Industry and Tourism Trade Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			8,000
National Strategy	2030101	1.1 Provide training and business development services			8,000
Output	0001	Support the Business Advisory Centre to assist MSMEs to improve efficiency and Competitiveness	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fuel & Lubricants	1.0	1.0	1.0
					2,900
		Use of goods and services			2,900
		22105 Travel - Transport			2,900
		2210503 Fuel & Lubricants - Official Vehicles			2,900
Activity	000002	Repairs & Maintenance	1.0	1.0	1.0
					1,500
		Use of goods and services			1,500
		22105 Travel - Transport			1,500
		2210502 Maintenance & Repairs - Official Vehicles			1,500
Activity	000003	Administrative & General Expenses	1.0	1.0	1.0
					600
		Use of goods and services			600
		22108 Consulting Services			600
		2210805 Consultants Materials and Consumables			600
Activity	000004	Undertake Public Sensitization Programmes	1.0	1.0	1.0
					500
		Use of goods and services			500
		22107 Training - Seminars - Conferences			500
		2210711 Public Education & Sensitization			500
Activity	000005	undertake MSEs Training Sessions	1.0	1.0	1.0
					2,500
		Use of goods and services			2,500
		22107 Training - Seminars - Conferences			2,500
		2210709 Allowances			2,500
<b>Total Cost Centre</b>					<b>8,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	070903	3. Increase national capacity to ensure safety of life and property			15,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies			15,000
Output	0001	Disaster reduction strategies implemented annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct disaster education annually	1.0	1.0	1.0
					2,000
		Use of goods and services			2,000
		22107 Training - Seminars - Conferences			2,000
		2210711 Public Education & Sensitization			2,000
Activity	000002	Update skills of staff in disaster Management	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210709 Allowances			1,000
Activity	000003	Provide relief items to disaster victims	1.0	1.0	1.0
					12,000
		Use of goods and services			12,000
		22101 Materials - Office Supplies			12,000
		2210110 Specialised Stock			12,000
<b>Total Cost Centre</b>					<b>15,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.						<b>10,703</b>
Organisation	2601700001	Bosomtwe District - Kuntense Birth and Death	Ashanti					
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>	<b>10,703</b>	
Objective	000000	Compensation of Employees						<b>10,703</b>	
National Strategy	0000000	Compensation of Employees						<b>10,703</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>10,703</b>
Activity	000000					0.0	0.0	0.0	<b>10,703</b>

Wages and Salaries			<b>9,472</b>
21110	Established Position		<b>9,472</b>
2111001	Established Post		<b>9,472</b>
Social Contributions			<b>1,231</b>
21210	Actual social contributions [GFS]		<b>1,231</b>
2121001	13% SSF Contribution		<b>1,231</b>
		<b>Total Cost Centre</b>	<b>10,703</b>
		<b>Total Vote</b>	<b>5,983,341</b>