



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BOSOMTWE DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

*OCTOBER, 2015*

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## 1.0 INTRODUCTION

- Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- The composite Budget of the Bosomtwe Central District Assembly for the 2016 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2016-2018 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2016-2018).

## **1.1 DISTRICT PROFILE**

### **a. Establishment of the District**

The Bosomtwe District, one of the thirty (30) Districts in the Ashanti Region, was created by Legislative Instrument (L.I.) 1922 of 2007 from the Bosomtwe-Atwima-Kwanwoma District which had two (2) constituencies.

The Bosomtwe District was created due to the growing population and the need to ensure that development reaches every part of the District. The capital of the District is Kuntanase which is about 30 kilometres from Kumasi, the Regional capital.

### **b. The Assembly Structure**

The Bosomtwe District Assembly comprises of one (1) Constituency, Thirty-five (35) Electoral Areas, Three (3) Area Councils and Thirty-five (35) Unit Committees.

The Assembly has a total membership of Fifty-two (52) and it is made up of the following;

Thirty-five (35) Elected Representatives, Fifteen (15) persons appointed by the President in consultation with the Traditional Authorities and other interest groups (Government Appointees), the District Chief Executive and the Member of Parliament.

### **c. Sub-Structures of the Assembly**

The District Assembly has the following Sub-Structures:

Area Councils:

1. Kuntanase
2. Jachie
3. Boneso

### **d. Population Structure**

The 2010 Population and Housing census gave the population of the District as 93,910 comprising of 44,793 males and 49,117 females. The population is estimated to be 109,123 in 2016 using a growth rate of 2.7% per annum. 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, Jachie and Pramso.

#### e. Age and Sex Composition

There are 52.3% females as against 47.7% males. That is 44,793 males and 49,117 females. Out of the population, 28,375 people are urban dwellers (30.2%) as against 65,535 rural dwellers (69.8%)

Population by Age, Sex and Type of Locality

	Age Distribution	Sex			Sex Ration	Type of Locality	
		Both sexes	Male	Female		Urban	Rural
1	All Ages	93,910	44,793	49,117	91.2	28,375	65,535
2	0-14	38,114	19,257	18,857	102.1	10,796	27,318
3	15-64	51,262	23,931	27,331	87.6	16,560	34,612
4	65+	4,534	1,605	2,929	54.8	929	3,605
5	Age Dependency Ratio	83.2	87.2	79.7	-	70.4	89.3

**Source:** Ghana Statistical Service, 2010 Population and Housing Census

The table provides data on total population by age-sex structure and type of locality. It indicates that the District has a total population of 93,910 in 2010. The male population represents 47.7% and that of female is 52.3%.

This gives a sex ratio (ie. Number of males for every 100 females) of 91.2% which is lower than that of Ashanti Region (94.0). This indicates that there are more females than males in the District

## **1.2 THE DISTRICT ECONOMY**

### **a. Agriculture**

The economy of the Bosomtwe District is basically dominated by agricultural activities and it is estimated that about 62.9% of the active labour force is engaged either directly or indirectly in this sector.

Crop production is characterized by small farmland holdings and the farmers are mainly subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and the productivity is generally low. The agrarian economic activities in the area include cassava, plantain, cocoyam, maize, vegetables (cabbage, garden eggs, okro etc). The farmers are also involved in tree and cash crop farming. The remaining 37.1% of the active labour force is involved in Industry and Service sectors. The economic activities here include trade and commerce, manufacturing and service provision and these are carried out predominantly in the peri-urban communities.

### **b. Roads**

Accessibility within the district is fairly good. The District has bitumen surfaced road from Chirapatre (Kumasi) through Esereso, Aputuogya and Kuntanase to the Lake side and Nyameani ending at Beposo. Running East to West from Piase to Akokofe is also of bitumen surfacing. The current status of the road is bad and has to be re-constructed.

The rest of the roads are gravel or latrine surface with several pot holes. These roads become waterlogged and muddy during the raining season.

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

### **c. Education**

The District Education Directorate creates effective and efficient teaching and learning environment for all pupils and students at the pre-tertiary level to ensure positive education outcome. In other words, the Bosomtwe Education Directorate seeks to promote and sustain excellent educational standards through the collaborative efforts of all stakeholders.

The Education Directorate is further divided into six(6) circuits to effectively carry out its mandate.

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

		Nursery	Kindergarten	Primary	JHS	SHS	TOTAL
No. of Schools	Private	39	61	61	31	3	195
	Public	-	56	60	53	2	171
Total		39	117	121	84	5	366

Source: District Education Directorate, Bosomtwe District

Table shows the availability of the pre-tertiary educational facilities according to Private and Public provisions.

#### d. Health

The District Health Directorate exists to ensure the necessary steps in establishing a more equitable, efficient, accessible and responsive health care system.

The strategic objective of the Directorate is to provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care at the District and Sub-District levels in accordance with approved national policies.

The health delivery system in the District is carried out by staff working in sixteen (16) public and private health institutions. The District has three (3) Hospitals, three (3) Health Centres, five (5) Clinics, two (2) Maternity Homes, four (4) Community Health Planning Service (CHPS) Compounds and one (1) Training Institution.

The health facilities are inadequate to serve the District effectively. The District Assembly is continuing efforts to put up more CHPS compounds and furnish same to provide medical services to underserve communities

#### e. Tourism

The Lake Bosomtwe, as an artistic feature of prime importance and also as one of the largest meteorite lakes in the world, lies within the District. There are about 24 surrounding villages by the lake. At the moment, only one settlement (Abono), a fishing community with a projected population of about 1,549, has its tourism potential relatively developed. There is a first class road leading to Abono from Kumasi. Moreover, hotel accommodations, restaurants, summer huts and open terraces are also springing up throughout the District especially around the lake. This attracts many tourists and earns the District a significant amount of revenue and the Assembly is embarking on efforts to develop the area further.

### **1.3. Key Issues**

- ❖ Deduction at source from the DACF, leaving lesser amount to manage projects and programmes at the District Assembly level
- ❖ Monies deducted for Zoomlion Limited do not commensurate with its operations
- ❖ Untimely release of funds to undertake projects and programmes of the Assembly
- ❖ Approved budget ceilings are inadequate for effective work in the District
- ❖ Unrealistic rateable database for the Assembly
- ❖ Weak collection and monitoring system within the Assembly
- ❖ Lack of effective education for rate payers
- ❖ Inadequate logistics for revenue mobilization
- ❖ Inability to prosecute defaulters of rate payers

### **1.4 VISION**

The vision of the Bosomtwe District assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of the needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development or production within the District. The objective is to reduce poverty and ensure equity in the distribution of resources to the realization of the goals of Ghana's vision 2020 programme.

### **1.5 MISSION**

The office of the Bosomtwe District Assembly exists to improve upon the living conditions of the people by increasing access to social amenities through harnessing its human and material resources.



## 1.6 MMDA'S BROAD OBJECTIVES IN LINE WITH THE GSGDA 11

In pursuance of its development agenda, the district formulated its broad sectorial goals consistent with the national objectives as stated in the GSGDA II. The objectives are:

- ❖ Promote & improve performance in the public and civil services
- ❖ Improve public expenditure management
- ❖ Increase inclusive and equitable access to educate at all levels
- ❖ Improve quality of teaching and learning
- ❖ Promote health and hygiene education in all water & sanitation programs
- ❖ Ensure effective implementation of decentralization policy & programs
- ❖ Accelerate the provision of adequate, safe and affordable water
- ❖ Expand opportunities for job creation
- ❖ Diversify and expand the tourism industry for economic development
- ❖ Enhance capacity to mitigate impact of natural disasters, risk & vuln't
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Ensure reduction of new HIV & AIDS/STIs infections, especially amongst vulnerable
- ❖ Improve institutional coordination for agriculture development
- ❖ Establish a framework to coordinate human settlement development
- ❖ Promote proactive planning to prevent & mitigation disasters
- ❖ Make social protection effective by targeting the poor & vulnerable
- ❖ Reduce income disparities among socio-economic groups & between geographic areas

## 2.0 OUTLOOK OF 2015 COMPOSITE BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

#### 2.1.1 Revenue Performance

#### 2.1.1 IGF only (Trend analysis)

REV .ITEM	2013 BUDGET	2013 ACT. AS AT DEC	2014 BUDGET	2014 ACT. AS AT DEC.	2015 BUDGET	2015 ACT. AS AT JUN. 2015	% AS JUNE 2015
RATE	101,775.00	76,691.46	113,659.00	56,762.61	84,275.00	20,704.59	24.6
FEES	72,694.00	32,966.60	41,660.60	72,764.00	93,552.00	59,529.30	63.6
FINES	35,805.00	16,232.40	2,500.00	11,165.50	8,600.00	4,703.00	54.7
LICENCES	32,534.60	28,044.20	34,142.60	30,976.00	52,149.00	27,932.00	53.6
LANDS	185,000.00	72,994.00	329,887.00	72,080.00	170,000.00	42,080.00	27.8
RENT	1,760.00	318.00	1,920.00	418.00	6,360.00	4,292.00	69.7
INVESTMENT							
MISCELLANEOUS	1,130.00	-	150.00	637.00	1,380.00		
<b>TOTAL</b>	<b>430,698.60</b>	<b>227,246.66</b>	<b>541,938.60</b>	<b>244,803.11</b>	<b>416,316.00</b>	<b>159,240.89</b>	<b>38.3</b>

Source: District Finance Office-Bosomtwe District Assembly

From the table above, it can be seen that, in the year 2013 an amount of **GHC430, 698.60** was budgeted for and out of this, an amount **GHC 227,246.66** representing an achievement level of 52.8% . In the year 2014 however, the entire IGF budget was

amounted to **GHC541, 938.60** and an amount of **GHC 244,803.11** was realized given an achievement level of 45.2% .This drop in the percentage had to do with a higher projection and also a poor performance by revenue collectors in the district. Measures like intensive public education on the part of rate payers, regular monitoring of revenue collection and key amongst them is out sourcing part of the collection to a private firm. As at June 2015, **159,240.89** of the total budget of **GHC 416,316.00** had been generated. Total performance for 2015 as at June is **38.3%**.

### 2.1.1a REVENUE PERFORMANCE FOR ALL SOURCES 2013-2015

REV. ITEM	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACT. AS AT JUN	% AS AT JUNE 2015
<b>TOTAL IGF</b>	430,698.60	227,246.66	541,938.60	244,803.11	416,316.00	159,240.89	38.3
<b>COMP.</b>	529,000.00	343,957.44	1,280,125.00	1,219,782.24	1,660,632.65	793,316.33	47.8
<b>GOODS AND SERVICES.</b>	62,054.20	20,421.00	62,748.72	-	61,439.71	-	-
<b>ASSETS</b>	20,061.25	15,120.76	20,605.00	41,552.02	-	-	-
<b>DACF</b>	1,082,884.55	656,708.73	2,249,754.03	718,147.61	2,607,427.62	672,252.98	25.8
<b>GSFP</b>	700,000.00	502,054.30	600,000.00	688,362.20	600,000.00	360,465.08	60.1
<b>DDF</b>	460,000.00	330,303.00	562,690.00	640,753.17	565,000.00	-	-
<b>OTHER TRANSFER</b>	1,065,000.00	69,412.68	145,000.00	45,258.12	<b>6,000.00</b>	-	-
<b>TOTAL</b>	<b>4,349,698.60</b>	<b>2,165,224.57</b>	<b>5,362,861.35</b>	<b>3,598,658.47</b>	<b>5,916,815.98</b>	<b>1,985,275.28</b>	<b>33.6</b>

Source: District Finance Office-Bosomtwe District Assembly



<b>Schedule 1</b>									
1. Central Administration	866,428.57	387,425.23	<b>44.7</b>	1,894,747.11	772,386.01	<b>41.0</b>	2,256,976.51	499,467.51	<b>22.0</b>
2. Works Department	109,457.68	53,728.84	<b>49.1</b>	4,110.63					
3. Department of Agriculture	487,710.87	251,855.44	<b>51.6</b>	45,601.97					
4. Department of Social Welfare and Community Dev't	240,055.58	118,527.79	<b>49.4</b>	11,727.11					
<b>Sub-total</b>	<b>1,703,652.65</b>	<b>811,537.30</b>	<b>47.6</b>	<b>1,956,186.82</b>	<b>772,386.01</b>	<b>41.0</b>	<b>2,256,976.51</b>	<b>499,467.51</b>	<b>22.0</b>
<b>Schedule 2</b>									
1. Physical Planning							35,000.00	9,761.00	<b>27.9</b>
<b>2. Trade and Industry</b>									
<b>3. Finance</b>									
3. Education Youth and Sports				649,268.55	363,315.08	<b>55.9</b>	641,857.61	284,774.11	<b>44.4</b>
NADMO				15,000.00	1,000.00	<b>6.6</b>			
4. Health				32,634.28	11,000.00	<b>33.7</b>	482,570.63	90,438.05	<b>18.7</b>
<b>Sub-total</b>				<b>696,902.83</b>	<b>375,315.08</b>	<b>53.9</b>	<b>1,159,428.24</b>	<b>384,973.16</b>	<b>33.2</b>

Source: District Finance Office-Bosomtwe District Assembly

## 2.2.2 Non-Financial Performance by Department and by Sector

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Sector</b>						

1. Administration, Planning and Budget	Increase Revenue collection	10 commission collectors engaged	Revenue collected increased marginally			
	Reports, Financial statements, etc to be produced	6 Trial Balances, 2 quarterly administrative reports and 2 quarterly monitoring reports produced				
	Hold statutory and other required meetings to make the Assembly functional	2 quarterly statutory planning committee meetings held 2 budget committee meetings held				
	Vehicles to be made road worthy	4 monthly periodic maintenance and repairs carried out	Official duties carried out without hindrance			
	Provide running cost of official vehicles	6 monthly fuel bills are settled	Official duties carried out without difficulty			
	Enhance capacity of staff of the Assembly	18 staff enhanced through the attendance of		Support self-Help projects	Building materials worth GH¢80,300.00 purchased and	

		workshops, conferences & meetings			distributed. 34 communities benefitted	
	Organize national celebrations	An amount of GH¢30,000.00 provided for the celebrations	District participated in national activities	Renovate 2 No. Bungalows	2 No. Bungalows renovated at a cost of GH¢21,000.00	Bungalows made habitable for 2 senior officers to occupy
	Validate DMTDP	2 Public hearings held on DMTDP with financial support from the Assembly	Stake holders meetings held in the 3 Area councils	Landscaping and pavement of DCE's residency	Work-in- progress	Work done so far not qualitative
	Hold DPCU quarterly meetings	2 quarterly meetings held. Minutes and reports made ready				
	Gazette annual fee-fixing resolution	An amount of GH¢2,000.00 provided for the publication	Working document available			
<b>Social Sector</b>						
<b>2.Education</b>	Support for 100 brilliant but needy students	60 students have been given Financial sponsorship/ assistance in second cycle and tertiary institutions	Poor and needy pupils also have access to education			

	Hold S.T.M.I.E	50 students participated in the programme				
	Conduct mock B.E.C.E examination	Mock examination conducted for 2,360 students out of 2,373 students in the district				
	Undertake the celebration of "My first day in school" programme	580 pupils were received into Basic schools for the first time	Refreshment & souvenirs provided for the programme			
	Provide meals under Ghana School feeding programme	23 deprived Basic schools benefitting under GSFP in the district	One meal provided to over 2,000 pupils and nutritional value of meals to pupils enhanced	Construction of 2No. 3 unit classroom block	1No. classroom block is 76% complete and the other 1No. 3unit classroom block yet to commence	Eliminate schools under trees programme being undertaken
				Completion of 6 unit classroom block	Completed and handed over	Facility in use
				Construction of 1No. 3unit Teachers' quarters	Project completed buy not handed over	Facility not in use



Health	Distribution and education of treated mosquito nets	3,082 treated mosquito nets distributed	Reduction in malaria cases in the district	Completion of 1No. 1Bedroom semi-detached Nurses' quarters	Project completed and handed over	Facility in use
	Furnish 1No. CHPS compound	No furnishing undertaken	Inadequate funds to undertake the activity	Construction of 2No. CHPS compound	Work on 1No. CHPS compound is about 88% complete and work on the other is yet to commence	Delay in the release of funds affecting progress of work
	Hold 4 quarterly HIV/AIDS prevention activities	2 quarterly HIV/AIDS prevention programme undertaken	Work-in-progress	Pay retention on Nurses' quarters and clinics	Final payment on the payment made	Facilities in use
<b>Infrastructure</b>						
	Furnish 1 No. CHPS Compound	No furnishing undertaken	Fund released was inadequate	Construction of 2 No. CHPS Compound	Work on 1 No. CHPS Compound is about 88% complete and work on the other one is yet to start	Delay in the release of funds affecting the progress of work
	4 quarterly HIV/AIDS prevention activities	2 quarterly HIV/AIDS prevention programme undertaken	Work-in progress	Pay retention on Nurses quarters and Clinics	Final payment on the project made	Facilities in use

<b>SOCIAL WEFARE AND COMMUNITY DEVELOPMENT</b>	Support for workshop and meetings for physically challenged	Contribution of GHS 600 is paid towards internationally celebration for the death	The district association of the death participated in the programme			
	Hold disability fund management meetings	3 disability fund management meetings held.	Strategies for the management of the fund developed.			
	Financial support to the physically challenged	18 educational financial assistance and 56 income generating activities supported	Financial burden of the vulnerable and excluded reduced			
<b>WORKS</b>	Building inspection taskforce support	Fuel and other logistics provided for the building task force GHS 2,630.00	Construction work supervised	Construction and mechanization of Boreholes	Construction and mechanized of 5 No. boreholes in 5 communities undertaken	Facilities in use
	Accessibility to toilet and urinal ensured (see below)	Prompt repairs and maintenance of pumping machine GHS 1,870.00 spent	Continuous flow of water to toilet facilities and urinals			
	Tender	Tendering	Delay in the			

	documents prepared	documents of 5 projects prepared	release of funds affecting the commencement of certain key projects.			
<b>ROADS</b>				Rehabilitation of feeder roads	93 km of feeder roads rehabilitated	Goods and people have easy access by way of transportation
				Create access road to staff quarters	3 No. culverts constructed as part of the project	Accommodation difficulty to ease
<b>PHYSICAL PLANNING</b>	Building permits approved	2 quarterly statutory planning committee meetings held to approved permits	Orderly development in major towns	Street naming and property addressing system	Part of the cost project released and work is on going	Three major towns are being tackled before its extension to other parts of the districts
<b>ECONOMIC 1. AGRICULTURE</b>	Internal management activities	Operational vehicle put back on road with GHS 520.00 financial support from the district Assembly	Limited outreach programme extended to farmers	Construction of markets and warehouse	<ul style="list-style-type: none"> <li>a. Aputuogya market under PPP works to set off.</li> <li>b. Land issues on the AKwaduo project not resolved.</li> </ul>	Assembly to secure and protect the land meant for both projects.

	Extension service to farmers	Service not provided yet	Delay in the release of GOG funds to undertake the programme	Construct garage and market at Kuntense	Site cleared and pillars being erected	Land title documents to be secured.
	Best practices in the use of agro chemicals	Workshop held for 200 farmers on the best practices in the use of agro chemicals. Districts Assembly provided GHS 3,600.00	one out of 3 workshops held			
<b>TRADE INDUSTRY AND TOURISM</b>	Support for Business Advisory Centre	Orientation workshop for BAC head funded with GHS 1,500.00	Inadequate funds affecting full implementation of programmes			
	Hold workshop for small-medium scale enterprises	Training workshop held for SMEs. 35 persons participated	Participation not very encouraging			
	Development of Lake Bosomtwe	Setting up of security check points yet to start.	Drawings and bills of quantities not yet submitted			

			Summer huts and provision of garden chairs	Tendering process underway	Action needed to be set up on the derivables	
<b>ENVIRONMENT</b>	Fumigation	Quarterly deductions of GHS 40,250.00 made from Assembly's share of the DACF	Not much work is done on the ground			
	Sanitation improvement package	Quarterly deduction of GHS 42,550.00 made from the Assembly's share of DACF	Work being done by the company is not comensurating with payment			
	Waste management activities	Monthly sanitation activity undertaken, monthly expenses of GHS 1,200.00	Participation by the public not very encouraging	Acquisition and development of final disposal site	Part payment of GHS 15,000.00 for the site	Site plan and other title documents to be secured before full payment is made.
	Provide sanitation tools and other	250 pieces of dust bins provided throughout the	Sanitation in general is not problematic			

	logistics	district.				
<b>DISASTER PREVENTION</b>	Preparedness awareness created	Workshops and meetings funded by the district Assembly. An average of 150 people attended	Awareness created by insufficient funds to support disaster victims.			
<b>FINANCE</b>	Organize training of revenue collectors	20 revenue collectors trained				

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

Sector Projects (a) Social Sector	Project and contractor (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>SOCIAL SECTOR</b>								
<b>EDUCATION</b>								
	Construction of 1 No. 3 unit JHS Block	Jachie	6 <sup>th</sup> May, 2015	6 <sup>th</sup> Nov,2015		167,023.23	121,790.48	45,232.75

	Zabs construction company limited							
HEALTH								
	Construction of 1 No. CHPS compound Tomoro & Sons Company limited	Bonkorkor	6 <sup>th</sup> May, 2015	6 <sup>th</sup> Nov, 2015		182,602.62	119,745.66	62,856.96
Total						349,625.85	241,536.14	108,089.71

Total commitment of the Assembly as at June 2015 was GH¢349,625.85 of which GH¢241,536.14 has been paid leaving a debt balance of GH¢ 108,089.71.

On-going projects are given priority over new projects in the 2016 composite budget.

## 2.4 CHALLENGES AND CONSTRAINTS

These are the major challenges that confront the Assembly so far as source of funding is concerned.

- ❖ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects and programmes within the year.
- ❖ Inadequate credible data for planning and budgeting.
- ❖ Low level of revenue generation mainly due to the fact that the District's economy is largely agrarian mostly done on subsistence level and as such has low income generation.
- ❖ The Assembly also faces the challenge of poor road network linking the communities to market centers thereby affecting economic activities.

### 3.0 OUTLOOK FOR 2016

#### 3.1 Revenue Projections

##### 3.1.1 IGF only

#### 2016 REVENUE PROJECTIONS - IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	84,275.00	20,704.59	127,775.00	128,850.00	128,920.00
Fees	8,600.00	4,703.00	13,448.00	13,610.00	14,050.00
Fines	93,552.00	59,529.30	94,552.00	95,735.00	97,080.00
Licence	52,149.00	27,932.00	64,555.00	73,848.00	80,779.00
Land	170,000.00	42,000.00	150,000.00	158,000.00	158,000.00
Rent	6,360.00	4,292.00	6,920.00	6,920.00	6,920.00
Investment					
Miscellaneous	1,380.00	-	1,400.00	1,400.00	1,400.00
<b>Total</b>	<b>416,316.00</b>	<b>159,240.89</b>	<b>458,650.00</b>	<b>478,363.00</b>	<b>487,149.00</b>

##### 3.1.2 All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
IGF	416,316.00	159,240.89	458,650.00	478,363.00	487,149.00
Compensation transfers	1,660,632.65	793,316.33	1,811,770.49	1,811,770.49	1,811,770.49



Goods and services(Decentralised depts	61,439.71		64,914.48	64,914.48	64,914.48
Assets			-	-	-
DACF	2,607,427.62		3,094,531.00	3,094,531.00	3,094,531.00
DDF	565,000.00		674,090.00	674,090.00	674,090.00
School Feeding Programme	600,000.00	360,465.08	600,000.00	600,000.00	600,000.00
Other funds	6,000.00		60,000.00	60,000.00	60,000.00
<b>Total</b>	<b>5,916,815.98</b>	<b>1,985,275.28</b>	<b>6,763,955.97</b>	<b>6,783,668.97</b>	<b>6,792,454.97</b>

Revenue performance is 33.6% as at June, 2015

### 3.3 Expenditure Projections

Expenditure items	2015 Budget	Actual As at June,2015	2016	2017	2018
COMPENSATION	1,703,652.65	811,537.30	1,866,769.10	1,866,769.10	1,866,769.10
GOODS AND SERVICES	1,956,186.82	723,328.48	2,543,199.70	2,532,912.70	2,535,698.70
ASSETS	2,256,976.51	450,409.50	2,353,987.17	2,383,987.17	2,389,987.17
<b>TOTAL</b>	<b>5,916,815.98</b>	<b>1,985,275.28</b>	<b>6,763,955.97</b>	<b>6,783,668.97</b>	<b>6,792,454.97</b>

### 3.3.1 Summary of 2016 BDA Budget and Funding Sources

Department(Schedule 1)	Compensation	Goods and Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	OTHERs	TOTAL
1. Central Administration	870,101.65	2,229,821.96	1,462,987.17	4,562,910.78	405,650.00	830,240.33	2,139,067.72	254,067.72	60,000.00	3,673,910.86
2. Works Department	136,600.61	17,937.00	280,000.00	434,537.61	15,000.00	139,537.61	200,000.00	80,000.00	--	434,537.61
3. Department of Agriculture	569,116.45	66,179.00		635,295.45	10,000.00	610,295.45	15,000.00	-	-	635,295.45
4. Department of Social Welfare and Community Development	218,354.81	59,031.48	-	277,386.19	5,000.00	236,386.19	36,000.00	-	-	277,386.19
Schedule 2										
Physical Planning	72,595.58	5,767.00	75,000.00	153,362.58	3000	25,362.58	75,000.00	-	-	153,362.58
Trade and Industry	-	12,000.00		12,000.00	2,000.00	-	10,000.00	-	-	12,000.00
Education	-	119,770.60	211,000.00	330,770.60	10,000.00	600,000.00	269,770.62	340,000.00		1,219,770.62
Disaster Prevention										
Health		32,692.66	325,000.00	357,692.66	8,000.00	-	349,692.66	-	-	357,692.66
<b>TOTAL</b>	<b>1,866,769.10</b>	<b>2,543,199.70</b>	<b>2,353,987.17</b>	<b>6,763,955.97</b>	<b>458,650.00</b>	<b>2,476,684.97</b>	<b>3,094,531.00</b>	<b>674,090.00</b>	<b>60,000.00</b>	<b>6,763,955.97</b>

### 3.3.2 Justification for Projects and Programmes in 2016 and Corresponding Cost

ALL PROJECTS AND PROGRAMMES ( BY SECTOR)	IGF	GOG	DACF	DDF	MP'S COMMON FUND	SOC. INTERV'T	TOTAL BUDGET	
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	
<b>ADMINISTRATION</b>								<b>JUSTIFICATION</b>
<b>Admin, Planning &amp; Budget</b>								
Support for Traditional Authority	1,200.00						1,200.00	To strengthen decentralization
Sitting allowance for sub-committee meetings and General Assembly meetings	24,000.00						24,000.00	To strengthen decentralization
Accommodation for gust of the Assembly	3,000.00						3,000.00	To provide accommodation for the official guests of the Assembly
Administrative Expenses	117,300.00		170,000.00				287,300.00	To ensure effective and efficient service delivery
Awards & Rewards	3,000.00						3,000.00	To award hardworking staff
Staff welfare & refund of medical expenses	550.00						550.00	To support staff
Donations	18,000.00						18,000.00	To donate during functions
Legal Expenses / District Security	480.00		35,000.00				35,480.00	To provide safety and security for the people
Protocol Services	20,000.00						20,000.00	Cater for residency upkeep and guest of the Assembly.
Compensation	54,998.61	815,103.04					870,101.55	Remuneration to workers.

Commissions	55,000.00						55,000.00	Commissions due revenue collectors.
Transfer Grant	15,000.00						15,000.00	To ensure effective and efficient service delivery.
Special Allowance / Honorarium	7,440.00						7,440.00	PM and DCDs Allowance.
Repairs and maintenance of Assembly's properties	30,200.00		290,000.00				320,200.00	To keep the facilities functioning.
Community Self- Help Project			146,926.55				146,926.55	To incorporate the spirit of self-help in the citizenry.
Support to Sub-District Structures			58,770.62				58,770.62	To ensure effective implementation of local government Act.
National Celebration	600.00		50,000.00				50,600.00	To promote nationalism and Patriotism.
Manpower and Capacity Building	600.00		50,000.00	60,800.00			111,400.00	To ensure effective and efficient service delivery.
Project Management			35,000.00	2,290.00			37,290.00	For the preparation of bid document and evaluation.
Support to DCPU			35,000.00				35,000.00	To ensure effective implementation of Local government Act.
Public Education and Sensitization	3,000.00						3,000.00	To ensure effective implementation of Local Government Act.

NALAG Obligation			12,000.00				12,000.00	To ensure effective implementation of Local Gov't Act.
Support to other Departments	5,000.00						5,000.00	To support other depts
Bank Charges	900.00						900.00	
Disaster Management			45,000.00				45,000.00	To avoid / reduce potential losses from hazards.
Contingency	13,931.49		315,477.90				329,409.39	To cater for unforeseen exigencies.
<b>Education</b>								
Internal Administrative Expenses	5,0000.00						5,0000.00	To support activities of the Directorate.
Construction of 1 No. 3 Unit Primary Block at Jachie.			45,232.75				45,232.75	Eliminate schools under trees.
Construction of 1 No. 3 Unit Primary Block at Esereso.			105,767.25				105,767.25	Eliminate schools under trees.
Manufacture and Supply of dual Desks			60,000.00				60,000.00	Improve access to education.
District Education Fund			58,770.62				58,770.62	To support educational activities.
Construction of 1 No. 6 Unit classroom Block at Nnuaso.				340,000.00			340,000.00	Improve access to education.
School feeding programme		600,000.00					600,000.00	To provide meals for basic school people.
Sports, Recreational & Cultural	450.00						450.00	To encourage sporting activities in

<b>Programmes</b>								the district.
Health								
Construction of 1 No. CHPS Compound at Bonkorkor.			62,856.96				62,856.96	To improve access to health facilities.
Construction of 1 No. CHPS Compound at Pipie			307,143.04				307,143.04	To improve access to health facilities.
Re-roofing of DHMT Block			25,000.00				25,000.00	
Furnishing of 2 No. CHPS Compound at Bonkorkor & Pipie			50,000.00				50,000.00	Improvements in the access to health facilities
Support to District health directorate	8,000.00		10,000.00				18,000.00	To support health activities
District Response Initiative to HIV / AIDS and Malaria Prevention			29,385.31				29,385.31	Eliminate HIV & AIDS & Malaria
Social Intervention Fund						60,000.00	60,000.00	To support the development of educational and other infrastructure.
MP Constituency Fund			120,000.00				120,000.00	To support the development of educational and other infrastructure.
<b>Economic</b>								
Construction of Market preliminary Works at Aputuogya			40,000.00				40,000.00	To improve economic activities
Construction of Markets & Warehouse at New Akwaduo			65,000.00				65,000.00	To improve economic activities
Development of Garage and Markets at Kuntanase			30,000.00				30,000.00	To improve economic activities
Development of Lake Bosomtwe	15,000.00		30,000.00				45,000.00	

Support Business Advisory Centre	2,000.00		10,000.00					
Electrification			60,000.00				60,000.00	To ensure that the people get electricity for their domestic and commercial use.
<b>Environment</b>								
Waste Management	15,000.00		75,000.00				90,000.00	To improve Sanitation
Acquisition & Development of Final Disposal Site			50,000.00				50,000.00	To improve Sanitation
Zoomlion Contract			331,120.00				331,120.00	To improve Sanitation
Equipment for Environmental Health Division			20,000.00				20,000.00	To equip the Environmental Health Unit
<b>Works</b>								
Compensation		136,600.01					136,600.01	Remuneration to workers.
Internal Administration Expenses	15,000.00						15,000.00	
Goods & Services		2,937.00					2,937.00	To strengthen the decentralized process
Rehabilitation of feeder roads	6,000.00		140,000.00			-	146,000.00	To improve transportation in the district.
Construction of 1 No. 20 Seater WC Toilet at Kuntense				120,000.00			120,000.00	To ensure hygienic Disposal of human excreta

Construction of 1 No. 12 Seater WC Toilet at Homabenase				71,000.00		-	71,000.00	To ensure hygienic disposal of human excreta
Drilling & Mechanization of 2 No. Boreholes				80,000.00			80,000.00	Increase access to potable water to rid the district of water-borne diseases.
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>								
Compensation		218,354.81					218,354.81	Remuneration to workers.
Internal Administrative Expenses	5,000.00						5,000.00	To support the departments.
Goods & Services		18,031.48						
Supports to PWDs			36,000.00				36,000.00	Support to PWDs
<b>Department of Agric</b>								
Compensation		569,116.45					569,116.45	Remuneration to workers.
Support to district Agric directorate	10,000.00		15,000.00				25,000.00	To support Agric activities
Goods & Services		41,179.00					41,179.00	To strengthen the decentralization process.
<b>Town &amp; Country Planning Department</b>								
Compensation		72,595.58					72,595.58	Remuneration to workers.
Internal Administrative Expenses.	3,000.00						3,000.00	To Support activities of the department
Goods & Services		2,767.00					2,767.00	To strengthen the decentralization process.
Street Naming Activities			75,000.00				75,000.00	Presidential directive.



<b>TOTAL</b>	<b>458,650.00</b>	<b>2,476,684.97</b>	<b>3,094,531.00</b>	<b>674,090.00</b>		<b>60,000.00</b>	<b>6,763,955.97</b>	
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**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	1,952,010		
010201 2.1 Improve fiscal revenue mobilization and management	6,763,956	0		
020105 1.5 Expand opportunities for job creation	0	180,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	65,661		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	12,000		
030105 1.5. Improve institutional coordination for agriculture development	0	66,179		
031401 14.1 Promote effective waste management and reduce noise pollution	0	667,200		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	140,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	60,000		
050603 6.3 Facilitate on-going inst'nal and legal reforms in land use planning	0	80,767		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	9,426		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	82,937		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,151,000		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	5,000		
060103 1.3. Improve management of education service delivery	0	58,771		
060401 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	478,693		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	14,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	8,605		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,256,490		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	72,290		
071001 10.1. Improve internal security for protection of life and property	0	35,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	326,927		

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**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>071104</b> 11.4. Ensure effective integration of PWDs into society	0	41,000		
<b>Grand Total ¢</b>	<b>6,763,956</b>	<b>6,763,956</b>	<b>0</b>	<b>0.00</b>

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>260 01 01 001 26</b>		<b>6,763,955.97</b>	<b>0.00</b>	<b>2,088,895.47</b>	<b>2,088,895.47</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective</b> 010201 2.1 Improve fiscal revenue mobilization and management					
<b>Output</b> 0001 Annual Revenue Improved by 15%					
<b>From other general government units</b>		6,305,305.97	0.00	1,844,255.36	1,844,255.36
1331001	Central Government - GOG Paid Salaries	1,811,770.49	0.00	0.00	0.00
1331002	DACF - Assembly	2,974,531.00	0.00	905,388.64	905,388.64
1331003	DACF - MP	120,000.00	0.00	565,275.32	565,275.32
1331005	HIPC	60,000.00	0.00	360,465.08	360,465.08
1331008	Other Donors Support Transfers	600,000.00	0.00	13,126.32	13,126.32
1331009	Goods and Services- Decentralised Department	64,914.48	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	613,290.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Property income</b>		285,255.00	0.00	140,282.61	140,282.61
1412003	Stool Land Revenue	50,000.00	0.00	10,000.00	10,000.00
1412007	Building Plans / Permit	100,000.00	0.00	62,080.00	62,080.00
1412022	Property Rate	77,000.00	0.00	54,167.61	54,167.61
1412023	Basic Rate (IGF)	1,775.00	0.00	10.00	10.00
1412024	Unassessed Rate	50,000.00	0.00	2,585.00	2,585.00
1415012	Rent on Assembly Building	960.00	0.00	298.00	298.00
1415015	Guest House Proceeds	120.00	0.00	120.00	120.00
1415052	Stores Rental	5,400.00	0.00	11,022.00	11,022.00
<b>Sales of goods and services</b>		158,595.00	0.00	92,719.00	92,719.00
1422001	Pito / Palm Wire Sellers Tapers	120.00	0.00	15.00	15.00
1422002	Herbalist License	480.00	0.00	190.00	190.00
1422003	Hawkers License	2,400.00	0.00	489.00	489.00
1422005	Chop Bar License	1,500.00	0.00	1,209.00	1,209.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	115.00	115.00
1422007	Liquor License	1,200.00	0.00	1,007.00	1,007.00
1422010	Bicycle License	120.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,100.00	0.00	6,710.00	6,710.00
1422012	Kiosk License	2,880.00	0.00	1,015.00	1,015.00
1422013	Sand and Stone Conts. License	5,400.00	0.00	1,930.00	1,930.00
1422014	Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,000.00	0.00	1,045.00	1,045.00
1422016	Lotto Operators	60.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,800.00	0.00	370.00	370.00
1422018	Pharmacist Chemical Sell	1,200.00	0.00	308.00	308.00
1422019	Sawmills	320.00	0.00	410.00	410.00
1422020	Taxicab / Commercial Vehicles	1,575.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	900.00	0.00	333.00	333.00
1422022	Canopy / Chairs / Bench	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	320.00	0.00	0.00	0.00
1422030 Entertainment Centre	240.00	0.00	60.00	60.00
1422039 Bakeries / Bakers	120.00	0.00	118.00	118.00
1422040 Bill Boards	6,850.00	0.00	1,165.00	1,165.00
1422044 Financial Institutions	2,400.00	0.00	1,000.00	1,000.00
1422045 Commercial Houses	1,120.00	0.00	114.00	114.00
1422046 Boarding and Advertising	6,000.00	0.00	659.00	659.00
1422053 Block Manufacturers	1,000.00	0.00	278.00	278.00
1422057 Private Schools	1,280.00	0.00	1,215.00	1,215.00
1422059 Cocoa Residue Dealers	400.00	0.00	0.00	0.00
1422061 Susu Operators	60.00	0.00	0.00	0.00
1422075 Chain Saw Operator	60.00	0.00	0.00	0.00
1423001 Markets	10,800.00	0.00	10,750.00	10,750.00
1423002 Livestock / Kraals	680.00	0.00	83.00	83.00
1423004 Sale of Poultry	360.00	0.00	565.00	565.00
1423005 Registration of Contractors	3,300.00	0.00	200.00	200.00
1423006 Burial Fees	1,800.00	0.00	346.00	346.00
1423007 Pounds	600.00	0.00	0.00	0.00
1423008 Entertainment Fees	50,000.00	0.00	45,858.00	45,858.00
1423010 Export of Commodities	400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	240.00	0.00	230.00	230.00
1423012 Sub Metro Managed Toilets	90.00	0.00	72.00	72.00
1423017 Conservancy	26,000.00	0.00	10,800.00	10,800.00
1423018 Loading Fees	12,000.00	0.00	4,060.00	4,060.00
1423028 Abstract Fee	120.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>13,400.00</b>	<b>0.00</b>	<b>10,855.50</b>	<b>10,855.50</b>
1430001 Court Fines	2,400.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	2,620.00	2,620.00
1430007 Lorry Park Fines	10,800.00	0.00	8,235.50	8,235.50
<b>Miscellaneous and unidentified revenue</b>	<b>1,400.00</b>	<b>0.00</b>	<b>783.00</b>	<b>783.00</b>
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	146.00	146.00
1450007 Other Sundry Recoveries	1,300.00	0.00	637.00	637.00
<b>Grand Total</b>	<b>6,763,955.97</b>	<b>0.00</b>	<b>2,088,895.47</b>	<b>2,088,895.47</b>

**2016 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	1,819,572	2,394,643	1,341,000	5,555,215	132,439	297,512	28,700	458,651	0	0	0	0	0	63,090	611,000	674,090	6,723,956
Bosomtwe District - Kuntense	1,819,572	2,394,643	1,341,000	5,555,215	132,439	297,512	28,700	458,651	0	0	0	0	0	63,090	611,000	674,090	6,723,956
Central Administration	822,904	1,125,065	415,000	2,362,970	132,439	249,512	28,700	410,651	0	0	0	0	0	63,090	0	63,090	2,836,710
Administration (Assembly Office)	822,904	1,125,065	415,000	2,362,970	132,439	249,512	28,700	410,651	0	0	0	0	0	63,090	0	63,090	2,836,710
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	658,771	211,000	869,771	0	5,000	0	5,000	0	0	0	0	0	0	340,000	340,000	1,214,771
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	658,771	211,000	869,771	0	5,000	0	5,000	0	0	0	0	0	0	340,000	340,000	1,214,771
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	520,893	440,000	960,893	0	8,000	0	8,000	0	0	0	0	0	0	0	0	968,893
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	471,893	20,000	491,893	0	0	0	0	0	0	0	0	0	0	0	0	491,893
Hospital services	0	49,000	420,000	469,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	477,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	569,116	56,179	0	625,295	0	10,000	0	10,000	0	0	0	0	0	0	0	0	635,295
	569,116	56,179	0	625,295	0	10,000	0	10,000	0	0	0	0	0	0	0	0	635,295
Physical Planning	72,596	2,767	75,000	150,363	0	3,000	0	3,000	0	0	0	0	0	0	0	0	153,363
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	72,596	2,767	75,000	150,363	0	3,000	0	3,000	0	0	0	0	0	0	0	0	153,363
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	218,355	18,031	0	236,386	0	5,000	0	5,000	0	0	0	0	0	0	0	0	277,386
Office of Departmental Head	218,355	0	0	218,355	0	0	0	0	0	0	0	0	0	0	0	0	218,355
Social Welfare	0	8,605	0	8,605	0	5,000	0	5,000	0	0	0	0	0	0	0	0	49,605
Community Development	0	9,426	0	9,426	0	0	0	0	0	0	0	0	0	0	0	0	9,426
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	136,601	2,937	200,000	339,538	0	15,000	0	15,000	0	0	0	0	0	0	271,000	271,000	625,538
Office of Departmental Head	136,601	0	0	136,601	0	15,000	0	15,000	0	0	0	0	0	0	0	0	151,601
Public Works	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	191,000	191,000	251,000
Water	0	2,937	0	2,937	0	0	0	0	0	0	0	0	0	0	80,000	80,000	82,937
Feeder Roads	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	12,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	12,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 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	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
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2016**

**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)						<b>822,904</b>
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								<b>Compensation of employees [GFS]</b>	<b>822,904</b>	
Objective	000000	Compensation of Employees							<b>822,904</b>	
National Strategy	0000000	Compensation of Employees							<b>822,904</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>822,904</b>
Activity	000000						0.0	0.0	0.0	<b>822,904</b>

Wages and Salaries										<b>729,131</b>
21110	Established Position									<b>721,330</b>
2111001	Established Post									<b>721,330</b>
21112	Wages and salaries in cash [GFS]									<b>7,801</b>
2111223	Basic PE Related Allowances									<b>7,801</b>
Social Contributions										<b>93,773</b>
21210	Actual social contributions [GFS]									<b>93,773</b>
2121001	13% SSF Contribution									<b>93,773</b>



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	410,651
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>132,439</b>
Objective	000000	Compensation of Employees					132,439
National Strategy	0000000	Compensation of Employees					132,439
Output	0000			Yr.1	Yr.2	Yr.3	132,439
				0	0	0	
Activity	000000			0.0	0.0	0.0	132,439

Wages and Salaries							126,111
21111	Wages and salaries in cash [GFS]						48,671
2111102	Monthly paid & casual labour						48,671
21112	Wages and salaries in cash [GFS]						77,440
2111225	Commissions						55,000
2111243	Transfer Grants						15,000
2111248	Special Allowance/Honorarium						7,440
Social Contributions							6,327
21210	Actual social contributions [GFS]						6,327
2121001	13% SSF Contribution						6,327

<b>Use of goods and services</b>							<b>208,550</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					208,550
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					208,550
Output	0001	Capacity of the Assembly enhanced to improve service delivery		Yr.1	Yr.2	Yr.3	185,450
				1	1	1	
Activity	626007	Traditional Authorities		1.0	1.0	1.0	1,200

Use of goods and services							1,200
22106	Repairs - Maintenance						1,200
2210614	Traditional Authority Property						1,200
Activity	626009	Sanitation Charges		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22102	Utilities						15,000
2210205	Sanitation Charges						15,000
Activity	626010	Accommodation for Guests of the Assembly		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22104	Rentals						3,000
2210404	Hotel Accommodations						3,000
Activity	626011	Undertake Public Education & Sensitization		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
Activity	626012	Official Celebrations		1.0	1.0	1.0	600

Use of goods and services							600
22109	Special Services						600
2210902	Official Celebrations						600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	626017	Protocol Services at the Residency & for Official Guests	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210901 Service of the State Protocol						20,000
Activity	626018	Payment of Utility Bills	1.0	1.0	1.0	19,800
Use of goods and services						19,800
22102 Utilities						19,800
2210201 Electricity charges						12,000
2210202 Water						6,000
2210203 Telecommunications						1,200
2210204 Postal Charges						600
Activity	626019	Internal Administrative Expenses	1.0	1.0	1.0	122,850
Use of goods and services						122,850
22101 Materials - Office Supplies						24,750
2210101 Printed Material & Stationery						9,000
2210102 Office Facilities, Supplies & Accessories						2,400
2210112 Uniform and Protective Clothing						900
2210113 Feeding Cost						12,000
2210118 Sports, Recreational & Cultural Materials						450
22105 Travel - Transport						72,000
2210505 Running Cost - Official Vehicles						45,000
2210510 Night allowances						12,000
2210511 Local travel cost						15,000
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
22109 Special Services						24,000
2210905 Assembly Members Sittings All						24,000
22111 Other Charges - Fees						900
2211101 Bank Charges						900
Output	0002	Infrastructure & Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	23,100
			1	1	1	
Activity	626021	Maintenance of Assembly's Properties (Service)	1.0	1.0	1.0	22,500
Use of goods and services						22,500
22105 Travel - Transport						18,000
2210502 Maintenance & Repairs - Official Vehicles						18,000
22106 Repairs - Maintenance						4,500
2210606 Maintenance of General Equipment						4,500
Activity	626024	Manpower Training & Capacity Building for Staff and Assembly Members	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210710 Staff Development						600
<b>Social benefits [GFS]</b>						<b>550</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				550
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				550
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	550
			1	1	1	
Activity	626019	Internal Administrative Expenses	1.0	1.0	1.0	550
Employer social benefits						550
27311 Employer Social Benefits - Cash						550
2731102 Staff Welfare Expenses						250
2731103 Refund of Medical Expenses						300
<b>Other expense</b>						<b>40,412</b>

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

**2016**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							40,412
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							40,412
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3				26,480
			1	1	1				
Activity	626013	Make Donations	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	28210	General Expenses							18,000
	2821009	Donations							18,000
Activity	626014	Support to Other Departments	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000
Activity	626016	Pay Legal Fees	1.0	1.0	1.0				480
		Miscellaneous other expense							480
	28210	General Expenses							480
	2821007	Court Expenses							480
Activity	626019	Internal Administrative Expenses	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821008	Awards & Rewards							3,000
Output	0002	Infrastructure & Service dlivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3				13,932
			1	1	1				
Activity	626025	Provide Contingency	1.0	1.0	1.0				13,932
		Miscellaneous other expense							13,932
	28210	General Expenses							13,932
	2821006	Other Charges							13,932
<b>Non Financial Assets</b>									<b>28,700</b>
Objective	020105	1.5 Expand opportunities for job creation							15,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities							15,000
Output	0001	Access to Markets improved to increase Income of Traders	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	626004	Development of Lake Bosomtwe	1.0	1.0	1.0				15,000
		Fixed assets							15,000
	31112	Nonresidential buildings							15,000
	3111204	Office Buildings							15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							13,700
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							13,700
Output	0002	Infrastructure & Service dlivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3				13,700
			1	1	1				
Activity	626026	Maintenance of Assembly's Property (Assets)	1.0	1.0	1.0				13,700
		Fixed assets							13,700
	31111	Dwellings							3,000
	3111103	Bungalows/Flats							3,000
	31112	Nonresidential buildings							2,000
	3111204	Office Buildings							2,000
	31113	Other structures							7,200
	3111304	Markets							1,200
	3111308	Feeder Roads							6,000

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

**2016**

31122	Other machinery and equipment	1,200
3112206	Plant and Machinery	1,200
31131	Infrastructure Assets	300
3113108	Furniture and Fittings	300

**Amount (GHe)**

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	<i>Total By Funding</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti		
Location Code	0612100	Bosomtwe - Kuntense		

**Non Financial Assets 40,000**

Objective	020105	1.5 Expand opportunities for job creation						
National Strategy	2010502	1.5.2 Support the creation of business opportunities						40,000
Output	0001	Access to Markets improved to increase Income of Traders	Yr.1	Yr.2	Yr.3			40,000
Activity	626001	Construction of Market-Preliminary works at Aputuogya	1	1	1			40,000

Fixed assets								40,000
31113	Other structures							40,000
3111304	Markets							40,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,540,065
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							707,588
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					50,661
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					50,661
Output	0001	Strengthen Sub-District Structures	Yr.1	Yr.2	Yr.3		50,661
			1	1	1		
Activity	626005	Provide Office Consumables and facilitate the operations of the Area Councils	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					5,000
		2210111 Other Office Materials and Consumables					5,000
		22105 Travel - Transport					5,000
		2210511 Local travel cost					5,000
Activity	626006	Provide Furniture and other Logistics to the Area Councils	1.0	1.0	1.0		40,661
		Use of goods and services					40,661
		22101 Materials - Office Supplies					40,661
		2210102 Office Facilities, Supplies & Accessories					40,661
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					315,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967					315,000
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3		220,000
			1	1	1		
Activity	626012	Official Celebrations	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22109 Special Services					50,000
		2210902 Official Celebrations					50,000
Activity	626019	Internal Administrative Expenses	1.0	1.0	1.0		170,000
		Use of goods and services					170,000
		22101 Materials - Office Supplies					50,000
		2210111 Other Office Materials and Consumables					50,000
		22105 Travel - Transport					100,000
		2210502 Maintenance & Repairs - Official Vehicles					40,000
		2210505 Running Cost - Official Vehicles					60,000
		22106 Repairs - Maintenance					20,000
		2210606 Maintenance of General Equipment					20,000
Output	0002	Infrastructure & Service dlivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3		95,000
			1	1	1		
Activity	626023	Provide for Disaster Management Activities	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
		22101 Materials - Office Supplies					25,000
		2210108 Construction Material					25,000
		22107 Training - Seminars - Conferences					20,000
		2210711 Public Education & Sensitization					20,000
Activity	626024	Manpower Training & Capacity Building for Staff and Assembly Members	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22107 Training - Seminars - Conferences					50,000

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

**2016**

2210702 Visits, Conferences / Seminars (Local)						50,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				70,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				45,000
Output	0001	Participatory Budgeting & Planning Process Implemented Annually	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	626027	Undertake Regular Monitoring, Supervision & Site Inspections on Project Execution	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Activity	626028	Prepare Procurement Plans, Bidding Documents, Award Projects and organise Tender Meetings	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210101 Printed Material & Stationery						25,000
Output	0002	DPCU Resourced to be Effective on Yearly Basis	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	626030	Prepare and Implement District Composite Budget Annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,000
Output	0002	DPCU Resourced to be Effective on Yearly Basis	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	626028	Resource DPCU with Funds and Logistics to perform effectively	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210909 Operational Enhancement Expenses						25,000
Objective	071001	10.1. Improve internal security for protection of life and property				35,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				35,000
Output	0001	Security to be enhanced in the District	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	626031	District Security Enhanced	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22106 Repairs - Maintenance						25,000
2210621 Security Gardgets						25,000
Activity	626032	Organise Monthly DISEC meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				236,927
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				236,927
Output	0001	Provide Social Infrastructure to Improve Living Conditions of Citizens Annually	Yr.1	Yr.2	Yr.3	236,927
			1	1	1	
Activity	626033	Material Support to Communities under Self-Help Projects-DA	1.0	1.0	1.0	146,927
Use of goods and services						146,927
22101 Materials - Office Supplies						146,927
2210108 Construction Material						146,927

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	626035	Social Intervention Fund	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210108 Construction Material						30,000
Activity	626036	Support Community Initiated Projects-MP (Assets)	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210108 Construction Material						60,000
<b>Other expense</b>						<b>417,478</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				327,478
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				327,478
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	626020	NALAG Obligation	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821010 Contributions						12,000
Output	0002	Infrastructure & Service dlivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	315,478
			1	1	1	
Activity	626025	Provide Contingency	1.0	1.0	1.0	315,478
Miscellaneous other expense						315,478
28210 General Expenses						315,478
2821006 Other Charges						315,478
Objective	071101	11.1. Address equity gaps in the provision of quality social services				90,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				90,000
Output	0001	Provide Social Infrastructure to Improve Living Conditions of Citizens Annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	626034	MP Support- Financial Assistance	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821012 Scholarship/Awards						60,000
Activity	626035	Social Intervention Fund	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821012 Scholarship/Awards						30,000
<b>Non Financial Assets</b>						<b>415,000</b>
Objective	020105	1.5 Expand opportunities for job creation				125,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities				125,000
Output	0001	Access to Markets Impoved to increase Income of Traders	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	
Activity	626002	Construction of Market and Warehouse at New Akwaduo	1.0	1.0	1.0	65,000
Fixed assets						65,000
31113 Other structures						65,000
3111304 Markets						65,000
Activity	626003	Development of Garrage & Market at Kuntanase	1.0	1.0	1.0	30,000
Fixed assets						30,000
31113 Other structures						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

3111304 Markets						30,000
Activity	626004	Development of Lake Bosomtwe	1.0	1.0	1.0	30,000
Fixed assets						30,000
31112 Nonresidential buildings						30,000
3111204 Office Buildings						30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				290,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				290,000
Output	0002	Infrastructure & Service dlivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	626026	Maintenance of Assembly's Property (Assets)	1.0	1.0	1.0	290,000
Fixed assets						290,000
31111 Dwellings						130,000
3111103 Bungalows/Flats						130,000
31112 Nonresidential buildings						100,000
3111204 Office Buildings						100,000
31122 Other machinery and equipment						60,000
3112211 Office Equipment						60,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<b>Total By Funding</b> 63,090	
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	32,290
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				30,000
Output	0001	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	30,000
Activity	626019	Internal Administrative Expenses	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				2,290
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				2,290
Output	0001	Participatory Budgeting & Planning Process Implemented Annually	Yr.1	Yr.2	Yr.3	2,290
Activity	626028	Prepare Procurement Plans, Bidding Documents, Award Projects and organise Tender Meetings	1	1	1	2,290
Use of goods and services						2,290
22101 Materials - Office Supplies						2,290
2210101 Printed Material & Stationery						2,290
					<b>Grants</b>	<b>30,800</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,800
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				30,800
Output	0002	Infrastructure & Service dlivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	30,800
Activity	626024	Manpower Training & Capacity Building for Staff and Assembly Members	1	1	1	30,800
To other general government units						30,800
26311 Re-Current						30,800
2631106 DDF Capacity Building Grants						30,800
					<b>Total Cost Centre</b>	<b>2,876,710</b>

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

**2016**

**Amount (GH¢)**

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

**Use of goods and services** **600,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						<b>600,000</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>600,000</b>
Output	0002	School Feeding Programme supported and facilitated Annually	Yr.1	Yr.2	Yr.3			<b>600,000</b>
Activity	626041	Facilitate GSFP to selected schools in the District	1	1	1			<b>600,000</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>5,000</b>
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

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

Objective	060103	1.3. Improve management of education service delivery						<b>5,000</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>5,000</b>
Output	0002	Internal Administrative Expense	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	626044	Internal Administrative Expenses	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>3,000</b>
2210111	Other Office Materials and Consumables							<b>3,000</b>
22105	Travel - Transport							<b>2,000</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>1,000</b>
2210505	Running Cost - Official Vehicles							<b>1,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 264,771
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								11,000
Objective	060103	1.3. Improve management of education service delivery						11,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						11,000
Output	0001	Support the District Education Directorate to perform efficiently	Yr.1	Yr.2	Yr.3		11,000	
Activity	626044	BECE Mock, Sport activities etc	1.0	1.0	1.0		11,000	
Use of goods and services								11,000
22101 Materials - Office Supplies								3,000
2210118 Sports, Recreational & Cultural Materials								3,000
22107 Training - Seminars - Conferences								8,000
2210703 Examination Fees and Expenses								8,000

Other expense								42,771
Objective	060103	1.3. Improve management of education service delivery						42,771
National Strategy	6010301	1.3.1 Strengthen capacity for education management						42,771
Output	0001	Support the District Education Directorate to perform efficiently	Yr.1	Yr.2	Yr.3		42,771	
Activity	626042	District Education Fund	1.0	1.0	1.0		32,000	
Miscellaneous other expense								32,000
28210 General Expenses								32,000
2821012 Scholarship/Awards								32,000
Activity	626043	Organise Best Teachers' Awards	1.0	1.0	1.0		10,771	
Miscellaneous other expense								10,771
28210 General Expenses								10,771
2821008 Awards & Rewards								10,771

Non Financial Assets								211,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						211,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						211,000
Output	0001	School Infrastructure Improved Annually	Yr.1	Yr.2	Yr.3		211,000	
Activity	626038	Manufacture and Supply of Dual Desks	1.0	1.0	1.0		60,000	
Fixed assets								60,000
31131 Infrastructure Assets								60,000
3113108 Furniture and Fittings								60,000
Activity	626039	Construct 1 No. 3 Unit Prim. Classroom Block at Jachie (SUT)	1.0	1.0	1.0		45,233	
Fixed assets								45,233
31112 Nonresidential buildings								45,233
3111205 School Buildings								45,233
Activity	626040	Construct 1 No. 3 Unit Prim. Classroom Block at Esereso (SUT)	1.0	1.0	1.0		105,767	
Fixed assets								105,767
31112 Nonresidential buildings								105,767

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

**2016**

3111205 School Buildings

105,767

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>340,000</b>
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets** 340,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						
Output	0001	School Infrastructure Improved Annually	Yr.1	Yr.2	Yr.3			
Activity	626037	Construction of 1 No. 6 Unit Classroom Block at Nnuaso	1	1	1			

Fixed assets								340,000
31112	Nonresidential buildings							340,000
3111205	School Buildings							340,000

**Total Cost Centre** 1,209,771

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70921	Lower-secondary education				
Organisation	2600302003	Bosomtwe District - Kuntense Education, Youth and Sports Education Junior High Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Other expense</b>						<b>5,000</b>
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels				5,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses				5,000
Output	0001	Enhance Teaching and Learning of STMIE of schools in the District	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	626045	Organise STMIE Annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
<b>Total Cost Centre</b>						<b>5,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			491,893		
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>471,893</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							456,200
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)							50,000
Output	0001	Environmental sanitation improved annually		Yr.1	Yr.2	Yr.3			50,000
Activity	626049	Acquisition and Development of Final Disposal Site		1.0	1.0	1.0			50,000
Use of goods and services									50,000
22106 Repairs - Maintenance									50,000
2210616 Sanitary Sites									50,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences							406,200
Output	0001	Environmental sanitation improved annually		Yr.1	Yr.2	Yr.3			406,200
Activity	626046	Engage Zoomlion in Waste Management in the District		1.0	1.0	1.0			331,200
Use of goods and services									331,200
22102 Utilities									331,200
2210205 Sanitation Charges									331,200
Activity	626047	Waste Management		1.0	1.0	1.0			75,000
Use of goods and services									75,000
22102 Utilities									75,000
2210205 Sanitation Charges									75,000
Objective	060401	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles							15,693
National Strategy	6050201	5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites							15,693
Output	0001	HIV/AIDS Sensitization and Behavioural change Improved by 2016		Yr.1	Yr.2	Yr.3			15,693
Activity	626050	Support HIV/AIDS Prevention Programmes annually		1.0	1.0	1.0			15,693
Use of goods and services									15,693
22107 Training - Seminars - Conferences									15,693
2210711 Public Education & Sensitization									15,693
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							20,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)							20,000
Output	0001	Environmental sanitation improved annually		Yr.1	Yr.2	Yr.3			20,000
Activity	626048	Provide Equipment for the Environmental Health Unit		1.0	1.0	1.0			20,000
Fixed assets									20,000
31122 Other machinery and equipment									20,000
3112211 Office Equipment									20,000
<b>Total Cost Centre</b>									<b>491,893</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	8,000
Function Code	70731	General hospital services (IS)					
Organisation	2600403001	Bosomtwe District - Kuntense Health Hospital services Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

<b>Use of goods and services</b>							<b>8,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					8,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					8,000
Output	0002	Support to District Health Directorate		Yr.1	Yr.2	Yr.3	8,000
				1	1	1	
Activity	626056	Internal Administrative Expenses		1.0	1.0	1.0	8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						4,000
2210102	Office Facilities, Supplies & Accessories						4,000
22105	Travel - Transport						4,000
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210505	Running Cost - Official Vehicles						2,500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 469,000
Function Code	70731	General hospital services (IS)						
Organisation	2600403001	Bosomtwe District - Kuntense Health Hospital services Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

<b>Use of goods and services</b>								<b>46,500</b>
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>32,500</b>
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National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						<b>32,500</b>
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Output	0001	Health Infrastructure Improved by 25% by 2016						<b>25,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	626051	Re-roofing of DHMT Block	1.0	1.0	1.0			<b>25,000</b>
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Use of goods and services								<b>25,000</b>
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22101 Materials - Office Supplies								<b>25,000</b>
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2210108 Construction Material								<b>25,000</b>
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Output	0002	Support to District Health Directorate						<b>7,500</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	626056	Internal Administrative Expenses	1.0	1.0	1.0			<b>7,500</b>
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Use of goods and services								<b>7,500</b>
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22101 Materials - Office Supplies								<b>5,000</b>
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2210111 Other Office Materials and Consumables								<b>5,000</b>
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22107 Training - Seminars - Conferences								<b>2,500</b>
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2210711 Public Education & Sensitization								<b>2,500</b>
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Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						<b>14,000</b>
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National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						<b>14,000</b>
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Output	0001	Malaria Prevention						<b>14,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	626057	Support Malaria Prevention Activities	1.0	1.0	1.0			<b>14,000</b>
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Use of goods and services								<b>14,000</b>
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22107 Training - Seminars - Conferences								<b>14,000</b>
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2210711 Public Education & Sensitization								<b>14,000</b>
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<b>Other expense</b>								<b>2,500</b>
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>2,500</b>
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National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						<b>2,500</b>
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Output	0002	Support to District Health Directorate						<b>2,500</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	626056	Internal Administrative Expenses	1.0	1.0	1.0			<b>2,500</b>
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Miscellaneous other expense								<b>2,500</b>
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28210 General Expenses								<b>2,500</b>
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2821010 Contributions								<b>2,500</b>
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<b>Non Financial Assets</b>								<b>420,000</b>
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>420,000</b>
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National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						<b>420,000</b>
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Output	0001	Health Infrastructure Improved by 25% by 2016						<b>420,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	626053	Construction of 1 No. CHPS Compound at Bonkorkor	1.0	1.0	1.0	62,857
Fixed assets						62,857
	31112	Nonresidential buildings				62,857
	3111202	Clinics				62,857
Activity	626054	Construction of 1 No. CHPS Compound at Pipie	1.0	1.0	1.0	307,143
Fixed assets						307,143
	31112	Nonresidential buildings				307,143
	3111202	Clinics				307,143
Activity	626055	Furnishing of 2 No. CHPS Compound at Bonkorkor & Pipie 1	1.0	1.0	1.0	50,000
Fixed assets						50,000
	31122	Other machinery and equipment				50,000
	3112211	Office Equipment				50,000
<b>Total Cost Centre</b>						<b>477,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		610,295	
Function Code	70421	Agriculture cs						
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						
<b>Compensation of employees [GFS]</b>								<b>569,116</b>
Objective	000000	Compensation of Employees						569,116
National Strategy	0000000	Compensation of Employees						569,116
Output	0000				Yr.1	Yr.2	Yr.3	569,116
					0	0	0	
Activity	000000				0.0	0.0	0.0	569,116
Wages and Salaries								503,643
21110 Established Position								503,643
2111001 Established Post								503,643
Social Contributions								65,474
21210 Actual social contributions [GFS]								65,474
2121001 13% SSF Contribution								65,474
<b>Use of goods and services</b>								<b>41,179</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						41,179
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment						11,312
Output	0001	Support to Agric Directorate			Yr.1	Yr.2	Yr.3	11,312
					1	1	1	
Activity	626058	Internal Administrative Expenses			1.0	1.0	1.0	11,312
Use of goods and services								11,312
22101 Materials - Office Supplies								3,928
2210101 Printed Material & Stationery								3,928
22102 Utilities								1,184
2210201 Electricity charges								824
2210202 Water								360
22103 General Cleaning								200
2210301 Cleaning Materials								200
22105 Travel - Transport								2,400
2210502 Maintenance & Repairs - Official Vehicles								2,400
22107 Training - Seminars - Conferences								3,600
2210709 Allowances								3,600
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						29,867
Output	0001	Support to Agric Directorate			Yr.1	Yr.2	Yr.3	29,867
					1	1	1	
Activity	626059	Organise Field Demonstrations, Field Fora, Study Tour etc to Improve the Adoption of Improved Technologies by farmers			1.0	1.0	1.0	29,867
Use of goods and services								29,867
22107 Training - Seminars - Conferences								29,867
2210711 Public Education & Sensitization								29,867

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						<b>10,000</b>
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** **10,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>10,000</b>
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment						<b>10,000</b>
Output	0001	Support to Agric Directorate						<b>10,000</b>
Activity	626058	Internal Administrative Expenses						<b>10,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Use of goods and services								<b>10,000</b>
22105	Travel - Transport							<b>10,000</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>6,000</b>
2210505	Running Cost - Official Vehicles							<b>4,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						<b>15,000</b>
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** **15,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>15,000</b>
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						<b>15,000</b>
Output	0001	Support to Agric Directorate						<b>15,000</b>
Activity	626059	Organise Field Demonstrations, Field Fora, Study Tour etc to Improve the Adoption of Improved Technologies by farmers						<b>15,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Use of goods and services								<b>15,000</b>
22107	Training - Seminars - Conferences							<b>15,000</b>
2210711	Public Education & Sensitization							<b>15,000</b>

**Total Cost Centre** **635,295**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						75,363
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								<b>Compensation of employees [GFS]</b>	<b>72,596</b>
Objective	000000	Compensation of Employees						72,596	
National Strategy	0000000	Compensation of Employees						72,596	
Output	0000				Yr.1	Yr.2	Yr.3	72,596	
					0	0	0		
Activity	000000				0.0	0.0	0.0	72,596	

Wages and Salaries								64,244
21110	Established Position							64,244
2111001	Established Post							64,244
Social Contributions								8,352
21210	Actual social contributions [GFS]							8,352
2121001	13% SSF Contribution							8,352

								<b>Use of goods and services</b>	<b>2,767</b>
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						2,767	
National Strategy	5060403	6.4.3 Expand the facilities for the training of professionals in land use planning						2,767	
Output	0002	Support to Town & Country Planning Department			Yr.1	Yr.2	Yr.3	2,767	
					1	1	1		
Activity	626061	Internal Administrative Expenses			1.0	1.0	1.0	2,767	

Use of goods and services								2,767
22101	Materials - Office Supplies							2,767
2210111	Other Office Materials and Consumables							2,767

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						3,000
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

								<b>Use of goods and services</b>	<b>3,000</b>
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						3,000	
National Strategy	5060403	6.4.3 Expand the facilities for the training of professionals in land use planning						3,000	
Output	0002	Support to Town & Country Planning Department			Yr.1	Yr.2	Yr.3	3,000	
					1	1	1		
Activity	626061	Internal Administrative Expenses			1.0	1.0	1.0	3,000	

Use of goods and services								3,000
22105	Travel - Transport							1,000
2210505	Running Cost - Official Vehicles							1,000
22107	Training - Seminars - Conferences							2,000
2210702	Visits, Conferences / Seminars (Local)							2,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		75,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2600702001	Bosomtwe District - Kuntense Physical Planning Town and Country Planning Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
<b>Non Financial Assets</b>					<b>75,000</b>
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning			75,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			75,000
Output	0001	Activities of Street Naming	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626060	Street Naming Exercise	1.0	1.0	1.0
Fixed assets					75,000
	31113	Other structures			75,000
	3111307	Road Signals			75,000
<b>Total Cost Centre</b>					<b>153,363</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>218,355</b>
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
<b>Compensation of employees [GFS]</b>					<b>218,355</b>
Objective	000000	Compensation of Employees			<b>218,355</b>
National Strategy	0000000	Compensation of Employees			<b>218,355</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>218,355</b>
Wages and Salaries					<b>193,234</b>
	21110	Established Position			<b>193,234</b>
	2111001	Established Post			<b>193,234</b>
Social Contributions					<b>25,120</b>
	21210	Actual social contributions [GFS]			<b>25,120</b>
	2121001	13% SSF Contribution			<b>25,120</b>
<b>Total Cost Centre</b>					<b>218,355</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti						<b>8,605</b>
Location Code	0612100	Bosomtwe - Kuntense						

<b>Use of goods and services</b>								<b>8,605</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						<b>8,605</b>
National Strategy	6100402	10.4.2 Strengthen the capacity of oversight institutions for children						<b>8,605</b>
Output	0001	Activities of child panel						<b>8,605</b>
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	626062	Local Management		1.0	1.0	1.0		<b>8,605</b>

Use of goods and services								<b>8,605</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210101	Printed Material & Stationery							<b>2,000</b>
22105	Travel - Transport							<b>2,000</b>
2210511	Local travel cost							<b>2,000</b>
22107	Training - Seminars - Conferences							<b>4,605</b>
2210702	Visits, Conferences / Seminars (Local)							<b>4,605</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti						<b>5,000</b>
Location Code	0612100	Bosomtwe - Kuntense						

<b>Use of goods and services</b>								<b>5,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society						<b>5,000</b>
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						<b>5,000</b>
Output	0002	Support to the Department						<b>5,000</b>
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	626064	Internal Management Expenses		1.0	1.0	1.0		<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210111	Other Office Materials and Consumables							<b>2,000</b>
22107	Training - Seminars - Conferences							<b>3,000</b>
2210702	Visits, Conferences / Seminars (Local)							<b>3,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			36,000
Function Code	71040	Family and children				
Organisation	2600802001	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Other expense</b>						<b>36,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society				36,000
National Strategy	7110401	11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act				36,000
Output	0001	Support to PWD's	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	626063	Provide Financial Assistance to PWD for investment & Education purpose	1.0	1.0	1.0	36,000
Miscellaneous other expense						36,000
28210 General Expenses						36,000
2821009 Donations						36,000
<b>Total Cost Centre</b>						<b>49,605</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		<b>9,426</b>	
Function Code	70620	Community Development						
Organisation	2600803001	Bosomtwe District - Kuntense Social Welfare & Community Development Community Development Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						
<b>Use of goods and services</b>								<b>9,426</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						<b>9,426</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						<b>4,521</b>
Output	0004	Liaise with BAC to organise groups on skills Dev't			Yr.1	Yr.2	Yr.3	<b>4,521</b>
Activity	626089	Local Management			1	1	1	<b>4,521</b>
Use of goods and services								<b>4,521</b>
22107 Training - Seminars - Conferences								<b>4,521</b>
2210702 Visits, Conferences / Seminars (Local)								<b>4,521</b>
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						<b>4,905</b>
Output	0001	Assist communities to develop self-help projects			Yr.1	Yr.2	Yr.3	<b>890</b>
Activity	626065	Organise Training/Workshop to educate the citizenry			1	1	1	<b>890</b>
Use of goods and services								<b>890</b>
22101 Materials - Office Supplies								<b>50</b>
2210101 Printed Material & Stationery								<b>50</b>
22105 Travel - Transport								<b>600</b>
2210505 Running Cost - Official Vehicles								<b>600</b>
22107 Training - Seminars - Conferences								<b>240</b>
2210709 Allowances								<b>240</b>
Output	0002	Sensitize communities on Ebola, cholera & malaria preventive measures			Yr.1	Yr.2	Yr.3	<b>3,640</b>
Activity	626066	Organise Training/Workshop to sensitize people on Disease Preventive Measures			1	1	1	<b>3,640</b>
Use of goods and services								<b>3,640</b>
22101 Materials - Office Supplies								<b>1,750</b>
2210103 Refreshment Items								<b>1,750</b>
22105 Travel - Transport								<b>1,200</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>1,200</b>
22107 Training - Seminars - Conferences								<b>690</b>
2210709 Allowances								<b>690</b>
Output	0003	Educate communities on proper sanitation practices and the use of treated mosquito nets			Yr.1	Yr.2	Yr.3	<b>375</b>
Activity	626077	Educational workshop for the communities on Proper Sanitation			1	1	1	<b>375</b>
Use of goods and services								<b>375</b>
22105 Travel - Transport								<b>225</b>
2210505 Running Cost - Official Vehicles								<b>225</b>
22107 Training - Seminars - Conferences								<b>150</b>
2210709 Allowances								<b>150</b>
<b>Total Cost Centre</b>								<b>9,426</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	136,601
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

**Compensation of employees [GFS] 136,601**

Objective	000000	Compensation of Employees					136,601
National Strategy	0000000	Compensation of Employees					136,601
Output	0000		Yr.1	Yr.2	Yr.3		136,601
			0	0	0		
Activity	000000		0.0	0.0	0.0		136,601

Wages and Salaries							120,886
21110	Established Position						120,886
2111001	Established Post						120,886
Social Contributions							15,715
21210	Actual social contributions [GFS]						15,715
2121001	13% SSF Contribution						15,715

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	15,000
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

**Use of goods and services 15,000**

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					15,000
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					15,000
Output	0001	Works Department resourced to operate effectively	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	626067	Administrative Expenses	1.0	1.0	1.0		15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						5,000
2210111	Other Office Materials and Consumables						5,000
22105	Travel - Transport						7,000
2210505	Running Cost - Official Vehicles						5,000
2210511	Local travel cost						2,000
22107	Training - Seminars - Conferences						3,000
2210702	Visits, Conferences / Seminars (Local)						3,000

**Total Cost Centre 151,601**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						60,000
Organisation	2601002001	Bosomtwe District - Kuntanase Works Public Works Ashanti						
Location Code	0612100	Bosomtwe - Kuntanase						

**Non Financial Assets** 60,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						60,000
National Strategy	5050102	5.1.1 Expand power generation capacity						60,000
Output	0001	Provide Power to more Communities by 2016	Yr.1	Yr.2	Yr.3			60,000
Activity	626070	Extension of Electricity to New Areas	1	1	1			60,000

Fixed assets								60,000
31122	Other machinery and equipment							60,000
3112214	Electrical Equipment							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						191,000
Organisation	2601002001	Bosomtwe District - Kuntanase Works Public Works Ashanti						
Location Code	0612100	Bosomtwe - Kuntanase						

**Non Financial Assets** 191,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						191,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						191,000
Output	0001	Construction of 1 No. 20 Seater WC Toilet at Kuntanase	Yr.1	Yr.2	Yr.3			120,000
Activity	626068	Construction of 1 No. 20 Seater WC Toilet at Kuntanase	1	1	1			120,000

Fixed assets								120,000
31113	Other structures							120,000
3111303	Toilets							120,000

Output	0002	Construction of 1 No. 12 Seater WC Toilet at Homabenase	Yr.1	Yr.2	Yr.3			71,000
Activity	626069	Construction of 1 No. 12 Seater WC Toilet at Homabenase	1	1	1			71,000

Fixed assets								71,000
31113	Other structures							71,000
3111303	Toilets							71,000

**Total Cost Centre** 251,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>2,937</b>
Organisation	2601003001	Bosomtwe District - Kuntense Works Water Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** **2,937**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						<b>2,937</b>
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						<b>2,937</b>
Output	0001	Affordably and Safe Water Coverage increased by 2% by 2016	Yr.1	Yr.2	Yr.3			<b>2,937</b>
Activity	626072	Sensitization on improving water and sanitation Facilities in all the communities	1	1	1			<b>2,937</b>

Use of goods and services								<b>2,937</b>
22107	Training - Seminars - Conferences							<b>2,937</b>
2210711	Public Education & Sensitization							<b>2,937</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>80,000</b>
Organisation	2601003001	Bosomtwe District - Kuntense Works Water Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets** **80,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						<b>80,000</b>
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						<b>80,000</b>
Output	0001	Affordably and Safe Water Coverage increased by 2% by 2016	Yr.1	Yr.2	Yr.3			<b>80,000</b>
Activity	626071	Drilling & Mechanisation of 2No. Borehole at Asisiriwa & Mim	1	1	1			<b>80,000</b>

Fixed assets								<b>80,000</b>
31131	Infrastructure Assets							<b>80,000</b>
3113110	Water Systems							<b>80,000</b>

**Total Cost Centre** **82,937**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		140,000
Function Code	70451	Road transport			
Organisation	2601004001	Bosomtwe District - Kuntense Works Feeder Roads Ashanti			
Location Code	0612100	Bosomtwe - Kuntense			
<b>Non Financial Assets</b>					<b>140,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			140,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			140,000
Output	0001	Rehabilitation of Feeder Roads	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626073	Rehaping of Feeder Roads	1.0	1.0	1.0
Fixed assets					140,000
	31113	Other structures			140,000
	3111308	Feeder Roads			140,000
<b>Total Cost Centre</b>					<b>140,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2601102001	Bosomtwe District - Kuntenase Trade, Industry and Tourism Trade Ashanti						
Location Code	0612100	Bosomtwe - Kuntenase						

**Use of goods and services** 2,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						2,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						2,000
Output	0001	Support the Business Advisory Centre to assist MSME's to improve efficiency and Competitiveness	Yr.1	Yr.2	Yr.3			2,000
Activity	626076	Administrative and General Expenses	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							500
2210111	Other Office Materials and Consumables							500
22105	Travel - Transport							1,500
2210502	Maintenance & Repairs - Official Vehicles							700
2210505	Running Cost - Official Vehicles							800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2601102001	Bosomtwe District - Kuntenase Trade, Industry and Tourism Trade Ashanti						
Location Code	0612100	Bosomtwe - Kuntenase						

**Use of goods and services** 10,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						10,000
Output	0001	Support the Business Advisory Centre to assist MSME's to improve efficiency and Competitiveness	Yr.1	Yr.2	Yr.3			10,000
Activity	626074	Undertake MSMEs Training Sessions	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Activity	626075	Undertake Public Sensitization Programmes	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

**Total Cost Centre** 12,000

**Total Vote** 6,763,956