



# **COMPOSITE BUDGET**

**FOR 2023-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**BOSOMTWE DISTRICT ASSEMBLY**



The Bosomtwe District Assembly at its General meeting held on the 31<sup>st</sup> of October, 2022 resolved and approved the 2023 composite Budget for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,255,710.00	GH¢ 3,530,132.00	GH¢5,054,168.00

Total Budget GH¢13,840,010.00

**Micheal Yaw Acheampong**

**Presiding Member**

**Agatha Ahia**

**District Co-ordinating Director**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

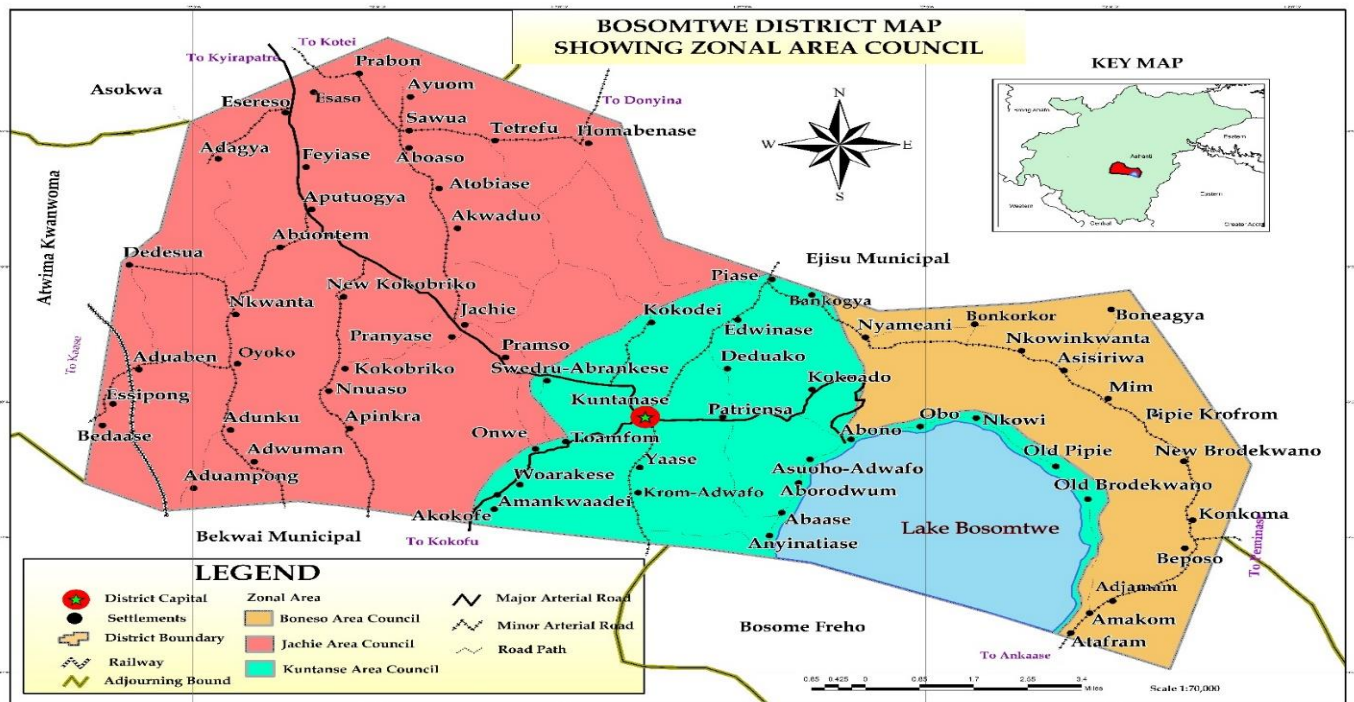
## Establishment of the District

### 1.1 Location and Size

The Bosomtwe District, is located at the central part of the Ashanti Region and lies within latitudes 6° 24' South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by Asokwa Municipal, on the east by Ejisu Municipal, on the south by Bekwai Municipal and Bosome - Freho District on the west. The district has a land size of about 422.5 km<sup>2</sup>. It is the eleventh largest district in the Ashanti Region.

The Bosomtwe District Assembly was established on 1st November 2007, by LI 1922. It was carved out of the then Bosomtwe Atwima Kwanwoma District (now Bosomtwe and Atwima Kwanwoma).

There is a total of 67 settlements in the District and three Area Councils (Kuntanase, Boneso and Jachie). The District capital, Kuntanase, is about 30km from Kumasi, the regional capital of Ashanti.



## **POPULATION STRUCTURE**

Bosomtwe District has a projected population of 165,180 with male population representing 48.7 percent and that of the female population representing 51.3percent. The District also has a rural population (73,814) and urban population (91,366). The district has a more youthful population. A total of 36.1% of the population are within the ages of 0-14 years and 59.71% constitute the active population (15-64). This gives the District the pool of labor, which can be harnessed to support its developmental activities.

About 63.1 percent of the population aged 15 years and older are economically active while 36.1per cent are economically not active.

## **VISION OF THE DISTRICT ASSEMBLY**

The vision of the Assembly is to become a highly professional socio-economic services provider that creates opportunities for human and resources development in partnership with other administrative authorities, private bodies and development partners

## **MISSION OF THE DISTRICT ASSEMBLY**

The Bosomtwe District Assembly exists to execute sustainable development programmes in all sectors of the economy through active citizen participation and accelerated service delivery in accordance with sound environmental principles to improve the quality of life of its people

## **GOALS**

The goal of the Bosomtwe District Assembly District is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders and ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels

## **CORE FUNCTIONS**

**The core functions of the Bosomtwe District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:**

- Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; ensure ready access to courts in the district for the promotion of justice;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans.
  
- Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

- District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental Organizations in the district.

**Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments**

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
  - (a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);
  - (b) The Liquor Licensing Act, 1970 (Act 331); and
  - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- ❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
  - (a) Section 296 in respect of throwing rubbish in the street; and
  - (b) Section 300 in respect of stray cattle

**DISTRICT ECONOMY**

**a. AGRICULTURE**

Agriculture dominates the local economy, employing 62.9% of the labor force. There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three.

Crop production is characterized by small farmland holdings with farmers mainly being 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 generally, low productivity.



There is vast arable land available for commercial agriculture available for potential investors in the district. The soil types in the district are ideal for the cultivation of both cash and food crops and thus, serves as a potential to the district and farmers to take advantage to increase their yields. Cash crops like coffee and cocoa can be properly developed for export to earn foreign exchange. Looking at the District's Geology, gold deposits can also be tapped for exports as well.

The District has opportunities for large scale production of cassava, oil palm and plantain for processing and export. Farmers could be supported to cultivate these produce in very large quantities, not for home consumption alone, but for processing and value addition. An instance is, production of cassava into starch for industrial purposes, plantain chips and palm oil production.

In addition, Bee keeping farming can be developed to provide raw materials for the growing pharmaceutical industries in the district.

Fish farming: The construction of fish ponds on the Lake Bosomtwe and other surrounding communities to provide food, income and employment. The fishes can also serve as raw materials for some industries.

## **b. ROAD NETWORK**

There is about 415 km length of roads in the district. They are categorized as follows:

2nd Class - 115km

3rd Class - 300km

## **c. ENERGY**

The three-main sources of lighting in households are electricity grid (69.4%), flashlight (16.5%) and kerosene lamp (11.5%). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of

flashlights as the main source for lighting. The similar situation is also evidenced in the Ashanti Region with electricity usage of 73.6 percent, electricity (73.6%), followed by flashlight/torch (17.3%) and kerosene lamp (7.0%). The proportion of dwelling units in urban areas using electricity (79.7%) can be compared favorably with flashlight (11.1%) and kerosene (6.8%) usage. In rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively.

#### **d. HEALTH**

The district has twenty-seven (27) health facilities all working to promote the health conditions of the people. The health facilities are made up of the following:

- Seven (7) Hospitals
- Six (6) CHPS Compounds
- Two (2) Clinics
- Two (2) Maternity Homes
- Six (6) Health centres
- Four (4) Reproductive and Child Health (RCH)

There are 52 outreach points where Reproductive and Child Health Services are rendered. One of the strongest strengths of the district is the community-based surveillance programme. Sixty-six (66) functional and active Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on monthly basis diseases, deliveries and deaths in their various communities. Currently, the district is running the Community TB Care programme with the support of the CBSVs.

#### **e. EDUCATION**

Currently, there are Three Hundred and Six (306) basic schools in the District, comprising one hundred and eighty-five (185) public and one hundred and twenty-one (121) private schools. The District has six (6) circuits with a total number of 36,331 persons who are in school; males are slightly higher with 51.4 percent than females with 48.6 percent. There

are eight (8) Senior High and Vocational schools, one (1) Midwifery Training School and two (2) private universities in the District.

### **Net Enrolment Rate (NER)**

The NER at the primary school level increased from 98.6% in 2016 to 99.2% in 2017. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the District. Similarly, the NER for girls exceeded the District target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

### **Gender Parity Index**

The GPI is the ratio of female to male in a school population at a given level of education with 1 as the point of parity or equality. A parity of 1 is an indication of equal number of boys and girls. The gender parity indices of the basic level of education in the District indicate a higher number of boys than girls, though marginally. The year, 2017 saw Gender Parity Ratio at the KG level increase from 0.98:1 to 1.01:1, reflecting a 9.6% rise in girl-child enrolment recorded during the 2017 academic year. This is not only due to increasing female demographics but also indicative of the significant impacts being made by girl-child enrolment boosting drives in the District.

At the primary school level, the GPI fell slightly from 0.97:1 in 2015 to 0.95:1 (11581 females to 12105 males) in 2016. The JHS level recorded a GPI of 0.91:1 (4509 females to 4954 males), a slight fall from the 2015 index of 0.93.

### **f. MARKET CENTRES**

Notable market infrastructure in the District is found at Aputuogya, Kuntanase, Jachie, Esereso, Brodekwano, and Feyiase.

### **g. WATER AND SANITATION**

The Bosomtwe District has Boreholes, Protected Well, Rain water, Protected Spring, rivers, streams, Dugout, Ponds, Lake and others as sources of water. A total of 54.1 percent of households in the Bosomtwe District use bore-hole while 56.9 percent of households use other sources of water.

One-half of the dwelling units in the District have private toilet facilities that include WC (9.3%), pit latrine (25.3%), KVIP (11.1%) and bucket/pan latrine (0.3%). The dwelling units that depend on public toilets are 48.1 percent and 5.7 percent have no toilet facility.

For disposal of solid waste, three main methods are used in 79.1 percent of the dwelling units as follows: dumping in open public places (65.9%), dumping in container in public place (9.3%) and collected (3.9%).

It is clear that more than half of households (53%) in the rural areas use the public toilet while 37.3 percent use the same facility in the urban areas. A relatively small proportion of households practice open defecation (3.4% and 6.7% in urban and rural areas respectively).

### **h. TOURISM**

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 also the availability of 24-hour electricity, lake transport, and telecommunication and toilet facilities. Moreover, hotel accommodation, restaurant, summer huts, and open terraces are also springing up throughout the district and especially around the lake.

### **Key Issues/Challenges**

- Inadequate access to health care delivery
- Poor conditions of road network
- Poor linkage between agriculture and industries
- Undeveloped local tourism potentials
- Improper disposal of solid and liquid waste
- Inadequate Office/Residential Accommodation for Staff

### **Key Achievements in 2022**

- Constructed 1No. 6-Unit Classroom Block with Office and stores at Aputuogya D/A Primary School- first floor
- Constructed 2No.10-Seater WC Toilet with Mechanised Borehole at Worakese and Essipong
- Supplied 50No. chairs for the Assembly conference Hall
- Supplied 80,000No. oil palm seedlings districtwide
- Completed U-Drain and 900m Concrete at Feyaise
- Supplied 1,300No. improved coconut seedlings to farmers districtwide
- Organised food screening exercise for 467 food handlers districtwide
- Converted stores to police station at Feyiase
- Distributed 600No. Sanitary pads to girls districtwide
- Distributed Household items to 11 PWDs

Project Title	Location	Source of Funds	Contract Sum	Contractor	Start Date	End Date	Status
Construction of 6 Unit Classroom Block at Aputuogya D/A Primary Phase II	Aputuogya	DPAT	¢444,500.00	Nana Yaw Banahene Company Limited	1 <sup>st</sup> Dec 2020	31st-Aug-2021	ON-GOING



**BOSOMTWE**  
**DISTRICT**  
**HEALTH**

**6 Unit Classroom Block at Aputuogya D/A Primary Phase II**

**AT-1229-6171**

Project Title	Location	Source of Funds	Contract Sum	Contractor	Start Date	End Date	Status
• Constructed 1No.10-Seater WC Toilet with Mechanised Borehole at worakese	Worakese	DPAT	315,660.00	Nestescon Services	1 <sup>st</sup> Dec 2020	31 <sup>st</sup> August 2021	ONGOING



**BOSOMTWE**  
**DISTRICT**  
**HEALTH**

• **Constructed 1No.10-Seater WC Toilet with Mechanised Borehole at Worakese**

**AT-1229-6171**

Project Title	Location	Source of Funds	Contract Sum	Contractor	Start Date	End Date	Status
• Constructed 1No.10-Seater WC Toilet with Mechanized Borehole at Essipong	Essipong	DPAT	₦329,386.07	Nestescon Services	1 <sup>ST</sup> DEC 2020	17 <sup>TH</sup> JUNE 2020	ON-GOING



**BOSOMTWE**  
**DISTRICT**  
**EDUCATION**

• **Constructed 1No.10-Seater WC Toilet with Mechanized Borehole at Essipong**

**GPS**  
**AT-1139-6233**





**Supplied 80,000No. oil palm seedlings Districtwide**



**Organised food screening exercise for 467 food handlers districtwide**

## Revenue and Expenditure Performance

Below is a summary presentation on the revenue and expenditure performance of the Assembly from 2020 to August 2022. Comprising of IGF only, all revenue sources and expenditure performance from all funding source.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	266,900.00	118,491.00	421,900.00	249,838.00	415,000.00	226,373.11	29.93
Basic Rate	100.00	0.00	100.00	0.00	100.00	0.00	0.00
Fees	83,600.00	88,397.10	90,600.00	156,745.67	98,600.00	61,679.29	8.16
Fines	60,500.00	74,744.50	62,000.00	90,555.90	63,750.00	50,525.00	6.68
Licenses	323,300.00	97,659.91	348,300.00	243,335.94	286,900.00	201,636.70	26.66
Land	<b>222,000.00</b>	<b>212,772.29</b>	<b>267,000.00</b>	<b>342,001.69</b>	<b>266,000.00</b>	<b>152,703.11</b>	<b>22.85</b>
Rent	12,200.00	0.00	10,000.00	2,040.00	10,000.00	1,900.00	0.25

Stool Lands	<b>55,000.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>78,000.00</b>	<b>55,000.00</b>	<b>87,914.10</b>	<b>159.84</b>
Investment	35,000.00	6,780.00	67,200.00	0.00	80,000.00	61,412.00	8.12
Total	1,012,600.00	598,844.80	1,267,100.00	1,084,517.20	1,220,350.00	756,229.21	61.97

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% performance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	1,012,600.00	598,844.8	1,267,100.00	1,084,517.20	1,220,350.00	756,229.41	<b>61.97</b>
Compensation Transfer	3,295,763.92	0.00	3,493,104.00	2,123,589.46	4,470,887.28	3,604,158.41	<b>80.61</b>
Goods and Services Transfer	113,832.22	89,300.23	113,051.00	129,756.80	137,169.00	35,481.65	<b>25.87</b>
Assets Transfer	-	-	-	-	25,180.00	0.00	<b>0.00</b>
DACF	4,360,883.53	3,330,934.17	4,360,884.00	2,818,638.74	4,940,612.43	1,091,224.07	<b>22.09</b>
DACF-RFG	894,853.95	607,927.51	1,746,075.00	1,710,913.00	2,728,751.55	1,174,498.30	<b>43.04</b>
Other Transfer (CIDA)	166,932.75	138,819.79	106,333.00	96,177.56	76,811.00	38,405.63	<b>50.00</b>
Ghana Employment & Social Protection	-	-	-	-	62,000.00	10,558.87	<b>17.00</b>
<b>Total</b>	<b>9,844,866.37</b>	<b>4,4,765,826.50</b>	<b>11,086,547.76</b>	<b>7,954,592.76</b>	<b>13,661,761.26</b>	<b>6,710,556.34</b>	<b>49.12</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,539,763.73	3,489,376.80	3,802,104.00	2,302,010.30	4,670,887.30	3,704,081.86	79.30
Goods and Service	2,694,243.50	61,689.90	3,052,607.00	2,973,179.60	3,558,875.00	1,355,546.81	38.09
Assets	3,610,859.14	2,262,395.89	4,231,836.00	1,208,875.40	5,431,998.96	991,408.57	18.25
<b>Total</b>	<b>9,844,866.37</b>	<b>5,813,426.59</b>	<b>11,086,547.00</b>	<b>6,484,065.30</b>	<b>13,661,761.26</b>	<b>6,051,037.24</b>	<b>44.29</b>

## 1. NMTDF ADOPTED POLICY OBJECTIVES AND COST

Table 4 : Policy Objectives and cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET(GH¢)	PERCENTAGE (%)
Agriculture productivity	Increase agricultural productivity	285,197.00	13.56
Education	Increase inclusive and equitable access to, and participation in education at all levels  Improve quality of teaching and learning	1,459,817.00	24.09
Health	Bridge the equity gaps in access to health care	731,830.20	19.79
Water and Sanitation	Improve access to sanitation facilities in rural and urban communities	2,512,495.87	14.79
Transport Infrastructure	Road transport improvement	191,225.00	1.06
Human Settlement Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	70,000.00	2.50
Climate Variability and Change	Improve capacity to adapt to climate change impacts	5,000.00	1.09
Disaster Management	Promote effective disaster prevention and mitigation	53,000.00	3.04
Fiscal Policy Management	Improve fiscal revenue mobilization and management Improve public expenditure management	7,277,629.55	3.22
Planning and Budgeting	Improve local government service and institutionalize district level planning and budgeting	149,000.00	2.04

Energy	Provide adequate, reliable, safe affordable and sustainable power	150,000.00	1.69
Social Protection	Create Opportunities for all	696,400.00	12.98
Private sector development	Improve private sector productivity and competitiveness domestically and globally	33,000.00	0.24
Tourism	Improve Tourism	150,415.38	1.09

## POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Past Years		Latest Status		Medium Term Target			
		2020	2020 Actual	2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Effective implementation of decentralization policy programmes and ensured	Number	12	12	12	12	12	7	12	12	12	12
Assembly meetings Organised	Number	4	4	4	4	4	2	4	4	4	4



Outcome Indicator Description	Unit of Measurement	Baseline		Past Years		Latest Status		Medium Term Target			
		2020	2020 Actual	2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Develop & implement result-oriented action plan and budget prepared	Date	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct
Stakeholder Participation in Local Governance Increased	Number	6	6	6	6	6	4	6	6	6	6
Enhance awareness on STIs, communicable and non-communicable diseases	Number	66	66	66	66	25	16	66	66	66	66
Improved quality of health services delivery	Number of functional CHPS Zones established in deprived areas	8	5	8	5	8	6	8	10	13	15
Increased inclusive and equitable access to education at all levels	Ratio (Pupil-Teacher)	15:1	15:1	15:1	15:1	15:1	25:1	15:1	13:1	12	16:1
	Ratio (Pupil Core)	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.2		1:0.5		

Outcome Indicator Description	Unit of Measurement	Baseline		Past Years		Latest Status		Medium Term Target			
		2020	2020 Actual	2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
	Textbooks public)							1:0.2		1:0.5	1:0.5
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Number (food screening)	1,100	1,300	1,100	1,300	1,198	1,133	1,400	1,400	1,500	1,500
	Number (communal labour)	14	12	14	12	12	7	12	12	12	12
Expanded & sustained opportunities for effective citizens' engagement	Number	66	42	66	42	66	35	66	66	66	76
social protection improved	Number	120	130	120	130	140	105	150	160	173	182
Incidence of teenage Pregnancy reduced	Number	12	15	12	15	30	15	25	32	35	45

Outcome Indicator Description	Unit of Measurement	Baseline		Past Years		Latest Status		Medium Term Target			
		2020	2020 Actual	2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Increased in private sector investments in agriculture	Number	1	1	1	1	1	-	1	1	1	1
Improved efficiency and competitiveness of MSMEs	Number	276	276	276	276	276	104	162	162	174	174
Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability	Number	3	3	3	3	3	2	4	4	4	4
Reserved forest and land degradation	Number	1,000	1,000	1,000	1,000	1,000	2,500	1,500	1,500	1,500	1,500
Water and Sanitation coverage improved	%	80%	80%	80%	80%	70%	70%	80%	95%	98%	100%

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>RATES</b>  <b>(Property Rates)</b>	<ul style="list-style-type: none"> <li>• Revaluation of Residential and Commercial Properties</li> <li>• Update Revenue database</li> <li>• Activate Revenue taskforce to assist in the collection of revenue.</li> <li>• Sensitize Landlords and other ratepayers on the need to pay Basic and</li> <li>• Property rates.</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners on the need to seek building permit before putting up any structure (permanent or Temporary).</li> <li>• Empower Works and Physical Planning Department to be able to carry out development control effectively</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly bungalows, shops and stalls</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the District Assembly.

#### **2. Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of Ninety-Four (94) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG.

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixteen (16) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 7 : Budget Results Statement - General Administration**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management Meetings Held	Number	12	7	12	8	12	12
Enhanced Public Procurement processes	Number	4	2	4	2	4	4
Updated database of public asset	Number	3	3	3	3	3	3
Meetings of District Security Committee Held	Number	1	1	1	1	1	1
Meetings of Public Relations and	Number	4	4	4	2	4	4

Complaints Committee (PRCC)							
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#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF ORGANISATION	Completion of Ambulance Bay with office and residential accommodation at Kuntanase
PLAN AND BUDGET PREPARATION	Construction of police quarters/barracks at kuntanase
LEGISLATIVE ENACTMENT AND OVERSIGHT	



**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.2 Finance and Audit**

**1. Budget Sub-Programme Objective**

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

**2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019, L.I. (2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include; undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-One (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate staff.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

*Table 9: Budget Results Statement - General Administration*

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Financial Statement of Accounts submitted.	Number prepared and submitted	12	8	12	12	12	12

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal audit operations	Procurement of photocopier machine for finance Department
Revenue collection and management	
Revenue collection	

**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

**2. Budget Sub-Programme Description**

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) Officers will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

*Table 11: Budget Results Statement – Human Resource Management*

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Appraised	Number of staff appraisal conducted	66	66	66	66	66	66
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Operations</b>	<b>Projects</b>
Personnel and staff management	procurement of 3No. UPS
	Procurement of 1No. Printer
	Procurement of cabinet
	Procurement 6No. Workstation

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **1. Budget Sub-Programme Objective**

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

#### **2. Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery of the sub programme are the Planning and Budget Unit. The main sub-programmes operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 13: Budget Results Statement – Planning, Budget and Statistics**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Increased citizens participation in planning, budgeting and implementation	Number of Town Hall meetings organized	6	4	6	6	6	6
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Plan and Budget produced and reviewed	AAP and Composite	30 <sup>th</sup> July	30 <sup>th</sup> July		30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July

	Budget reviewed by			30 <sup>th</sup> July			
Fee-fixing resolution prepared	Fee-fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

**4. Budget Sub-Programme Standardized Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	



## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **1. Budget Sub-Programme Objective**

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### **2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

**Table 15: Budget Results Statement – Legislative Oversight**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	2	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	2	2	2

4.

**5. Budget Sub-Programme Standardized Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and five (5) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

#### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 17: Budget Results Statement – Education and Youth Development**

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	2023	2024	2025	2026
Increased inclusive and equitable access to education at all levels	Pupil-Teacher Ratio	17.1	18.1	25:1	25.1	25.1	25.1
	Gross enrolment Rate	110.35	101.4%	102.3%	102.3%	102.3%	102.3%
	Net Enrolment	109.70%	102.1%	105.7%	105.7%	105.7%	105.7%
Organized quarterly DEOC meetings	Number of meetings organised	4	3	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
SUPERVISION AND CORDINATION	Construction of 1No. 6unit classroom block with store and office Aputuogya
	Completion of pavilion Dinning Hall, Two Offices, stores Room and Kitchen at St. Michael's Technical and Vocational SHS
	Construct 4No. 6 Unit classroom block with Ancillary facilities Adagya.Toamfom,Abrankese swedru,Brodekwan
	Cladding of 1 No. 3unit Classroom Block at Akwaduo

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

#### **2. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.



- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Results Statement – Health Delivery

Main Output	Output Indicator	Past Years				Projections			
		2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	35	32	40	28	48	50	50	50
	% of staff trained on ANC, PNC & new-born care	50%	38%	50%	27%	90%	100%	100%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36%	28%	30%	22%	30	30	35	40
Increased education to communities on good living	Number of communities sensitised	66	66	66	66	66	66	66	66
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1%	12.8%	14%	8%	10	10	10	10
Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	77.7%	85%	91.9%	85%	85	85	85

	Output Indicator	Past Years		Projections					
		2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2024	2025
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	35	32	40	28	48	50	50	50
	% of staff trained on ANC, PNC & new-born care	50%	38%	50%	27%	90%	100%	100%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36%	28%	30%	22%	30	30	35	40
Increased education to communities on good living	Number of communities sensitised	66	66	66	66	66	66	66	66
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1%	12.8%	14%	8%	10	10	10	10
Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	77.7%	85%	91.9%	85%	85	85	85

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

*Table 20: Main Operations and Projects*

Operations	Projects
PUBLIC HEALTH SERVICES	Construction of 1No. Female ward, Dispensary and Laboratory at Abono CHPS compound
	Construction of 1No, Male and Female ward with offices at Piase CHPS compound
	Completion of 1No. Maternity and RCH block at Sewua
	Renovation of CHPS Compound at Bonkorkor
	Drilling and Mechanization of 2No borehole for CHPS compound at Bonkorkor and SDA Clinic at Konkoma

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Sub-Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eighteen (18) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 21: Budget Results Statement –Social Welfare and Community Development**

Main Outputs	Output Indicator	Past Years		Projections					
		2021	2021 Actual	2022	Actual as at August 2022	2023	2024	2025	2026
Educational campaigns carried out	Number of communities sensitised	15	10	20	13	25	25	27	30
Incidence of domestic Violence, child labour reduced	Number of communities sensitised	25	22	40	5	30	35	40	40
Financial Support to PWDs	No. of PWDs supported with startup kits	60	36	65	-	70	70	70	70
LEAP beneficiaries supported	Number of LEAP beneficiary households	651	651	651	651	651	651	651	651
PWDs supported	Number of PWDs supported	60	36	65	11	20	25	30	40

Reduce incidence of teenage pregnancy	the of	Number of reported cases of teenage pregnancy reduced	600	534	300	264	250	220	150	100
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22 : Main Operations and Projects

Operations	Projects
Social Intervention Programmes	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

##### **1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### **2. Budget Sub-Programme Description**

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.



- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered by Environmental Health Unit with a total staff strength of eleven (11). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Results Statement – Environmental Health and Sanitation Services

	Output Indicator	Past Years				Projections			
		2021	2021 Actual	2022	Actual as at July 2022	2023	2024	2025	2026
Food venders medically screened and licenced	No. of venders screened and licenced	256	307	350	370	390	400	450	520
Improved Sanitation	No. of sanitary offenders prosecuted	20	16	50	40	45	30	25	20
	No. of sanitation campaigns organised	15	19	35	35	35	35	35	35

#### 4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

*Table 20: Main Operations and Projects*

Operations	Projects
Public Health Services	construction of a slaughter slab
	Completion of 1No. 15-seater WC with mechanized borehole at Oyoko SHS
	acquisition of land (sanitary site) for disposal of both wet and dry refuse

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: 0 INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### **2. Budget-Programme Description**

The -programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this -programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the -programme. The -programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3:0 INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **1. Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 23: Budget Results Statement – social welfare**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Planning schemes prepared, approved and operational	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	261	35	261	261	261	261
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	10	6	10	10	10	10

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use And Spatial Planning	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **1. Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### **2. Budget Sub-Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.



This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire

*Table 25: Budget Results Statement – Infrastructure Development*

Main Outputs	Output Indicator	Past Years		Projections					
		2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	40km	32.3km	35km	-	25km	25km	25km	25km
Processed development and building permit applications	Number of Permits processed	123	123	135	48	150	175	215	250
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	11	9	10	10	6	3	3	3
	No. of WSMTs formed and trained	15	12	30	-	40	40	40	40

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT	Facilitate extension of electricity to new areas
Repairs and Maintenance of Official vehicles	Reshape/Rehabilitate 25km feeder roads
	Procure and install 250 complete street light bulbs
	Completion of Drilling and mechanization of 9 No. Boreholes at Oyoko SHS, Abuontem, Bonkorkor, Nkowinkwanta, Bedaase, Akwaduo, Obo, Kokobriko and Nkowi
	Construct 2 No. WC Toilets Feyiase  Abuontem
	Construct 100 meter U-drains
	Renovation of residential accommodations.
	Construct 2 No. Aqua-privy Toilets Brodekwano,  Atafram
	Completion of U-Drain and 900m Concrete at Feyiase

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-three (33) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade and Industrial Development**

#### **1. Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the District.

#### **2. Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

*Table 27 : Budget Results Statement – Trade and industrial Development*

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	28	16	40	20	45	50
	No. of new businesses established	20	15	30	15	40	40
Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	30,000	21,688	45,000	45,000	45,000	45,000
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	276	97	400	40	410	450
	financial literacy level of MSMEs enhanced	73	42	100	80	150	220
	Number of Youth groups provided	8	3	20	8	35	40

	with business development services						
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**4. Budget Sub-Programme Standardized Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

#### **2. Budget Sub-Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 29: Budget Results Statement – Agricultural Development**

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	28,500	30,586	35,000	33,697	37,000	38,000	40,000	55,000
Reduce the incidence of fall army worm infestation in the District	Hectares of farm infected reduces	740	627	650	520	500	450	400	300
Increased cash crops production under Planting for Export and Rural Development(PE RD)	Number of farmer benefited	-	62	100	60	250	150	200	250
	Number of seedlings nursed	-	3,000	10,000	15,000	25,000	30,000	35,000	40,000
	Maize:	1,000 mt	945mt	1,500mt	545mt	1,700mt	2,000mt	2,400mt	3,000mt



Increased production of major food crops	Plantain :	2,000 mt	1,750 mt	2,000mt	820mt	2,000mt	2,000mt	2,000mt	2,000mt
	Rice:	150mt	100mt	150mt	80mt	150mt	150mt	150mt	150mt
	Cassava:	1000mt	950mt	1,000mt	750mt	1,000mt	1,000mt	1,000mt	1,000mt
Metric Tons (mt) produced per hectare(Ha)	Cocoa	7,500 mt	5,500 mt	8,000mt	2,720 mt	8,200mt	8,400mt	8,700mt	8,850mt
Number (000)	Oil palm	6,000 mt	8,000 mt	9,000mt	3,520 mt	1,0500 mt	11,400 mt	12,800 mt	14,000 mt
	Coconut	6,000 mt	8,000 mt	9,000mt	2,856 mt	9,600mt	10,800 mt	12,000 mt	13,800 mt
	Cattle	2,400	710	2,400	710	2,400	2,500	2,500	2,500
Increased production of poultry, ruminants, and pigs	Sheep	3,000	2,850	3,000	1,690	3,000	3,000	3,000	3,000
	Goats	3,000	2,901	3,500	1,900	3,500	3,500	3,500	3,500
	Pigs	4,500	5,000	4,500	2,021	4,500	5,000	5,400	5,600
	poultry	60,000	58,000	60,000	40,000	60,000	62,000	64,000	65,000
	Non-traditional Animals	1,200	986	1,200	986	1,200	1,200	1,200	1,200
	of small fish								

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 30: Main Operations and Projects

Operations	Projects
EXTENSION SERVICES	Purchase of printer for the office

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### **2. Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

##### **The sub-program operations include;**

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by Twenty-two officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 31: Budget Results Statement –Disaster Prevention and Management**

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021 Actual	Budget Year 2022	Actual as at August 2022	2023	2024	2025	2026
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	65	55	40	60	75	85	90
Training for Disaster volunteer groups	No. of volunteer groups trained	13	15	20	25	28	32	35	38

Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	50	25	30	15	55	56	56	56
	Number of Disaster prevention clubs formed	9	5	10	2	3	3	3	3
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	15	15	15	25	25	25	25	25
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of bush fire volunteers trained	120	142	205	250	300	350	420	480

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

*Table 32 :Main Operations and Projects*

Operations
DISASTER MANAGEMENT

Projects
Procure 1 No. storage facility

#### **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **1. Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

#### **2. Budget Sub-Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

*Table 33: Budget Results Statement - Natural Resource Conservation and Management*

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Actual as at August 2022	Indicative Year 2023	Projections		
		2021	2020 Actual				Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Re-afforestation	Number of seedlings developed and distributed	2,500	2,500	2,500	1,500	3,500	3,500	3,500	3,500

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

*Table 34 : Main Operations and Projects*

Operations	Projects

PART C: FINANCIAL INFORMATION



**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	5,255,710		
130201 17.1 Strengthen domestic resource mob.	0	88,300		
150101 Enhance business enabling environment	0	33,000		
160201 Improve production efficiency and yield	909,068	285,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	515,225	1,552,644		
300102 6.1 Universal access to safe drinking water by 2030	0	692,048		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	105,501	70,000		
410101 Deepen political and administrative decentralisation	9,594,942	1,488,058		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	67,919	31,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,459,817		
520301 17.3 Mobilize addnal financial resources for dev.	1,492,413	29,699		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	731,830		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	516,867	1,780,447		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	551,238	196,400		
640101 Improve human capital development and management	86,837	145,860		
<b>Grand Total ¢</b>	<b>13,840,010</b>	<b>13,840,010</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>260 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>9,594,942.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	25,180.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 DDF				
<b>From foreign governments(Current)</b>	7,288,554.88	0.00	0.00	0.00
1331002 DACF - Assembly	3,801,895.06	0.00	0.00	0.00
1331003 DACF - MP	798,856.85	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,587,802.97	0.00	0.00	0.00
<i>Output</i> 0004				
<b>From foreign governments(Current)</b>	2,281,207.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,281,207.43	0.00	0.00	0.00
<b>260 02 00 001 26</b>				
Finance, ,	<b>1,492,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	415,100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	25,000.00	0.00	0.00	0.00
1413001 Property Rate	390,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0002 Licence				
<b>Sales of goods and services</b>	230,038.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	24,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,038.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	15,000.00	0.00	0.00	0.00
1422193 Commercialised State Companies/ Corporations Licence	40,000.00	0.00	0.00	0.00
<b>Output 0003 Fee</b>				
<b>Sales of goods and services</b>	255,700.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	62,000.00	0.00	0.00	0.00
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	13,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423166 ECG and EEG	20,000.00	0.00	0.00	0.00
1423178 Exhumation and Reburial	200.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423415 Raw Water Charges	10,000.00	0.00	0.00	0.00
<b>Output 0004 fines</b>				
<b>Fines, penalties, and forfeits</b>	14,050.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	750.00	0.00	0.00	0.00
1430007 Lorry Park Fines	9,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	300.00	0.00	0.00	0.00
<b>Output 0005 land</b>				
<b>Sales of goods and services</b>	286,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	165,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	90,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i> 0006 rent				
Property income [GFS]	95,480.00	0.00	0.00	0.00
1415008 Investment Income	80,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,160.00	0.00	0.00	0.00
1415019 Transit Quarters	4,320.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
<i>Output</i> 0007 royalties				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
<i>Output</i> 0009				
From foreign governments(Current)	136,045.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	136,045.00	0.00	0.00	0.00
<b>260 04 01 001 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>260 04 02 001 26</b>	<b>516,866.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<i>Objective</i> 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0003				
From foreign governments(Current)	516,866.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	516,866.83	0.00	0.00	0.00
<b>260 06 00 001 26</b>	<b>909,067.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 160201 Improve production efficiency and yield				
<i>Output</i> 0001				
From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
<i>Output</i> 0004				
From foreign governments(Current)	778,870.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	778,870.58	0.00	0.00	0.00
<b>260 07 01 001 26</b>	<b>105,500.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Office of Departmental Head,				

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001				
From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
From foreign governments(Current)	95,500.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	95,500.81	0.00	0.00	0.00
<b>260 08 01 001 26</b>	<b>551,238.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
From foreign governments(Current)	541,238.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	541,238.44	0.00	0.00	0.00
<b>260 10 01 001 26</b>	<b>515,224.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001				
From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
From foreign governments(Current)	503,224.93	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	503,224.93	0.00	0.00	0.00
<i>Objective</i> 300102 6.1 Universal access to safe drinking water by 2030				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>260 18 01 001 26</b>	<b>86,836.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001				
From foreign governments(Current)	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
From foreign governments(Current)	80,836.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	80,836.91	0.00	0.00	0.00
<b>260 19 01 001 26</b>	<b>67,918.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Statistics, Statistics, Statistics				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0001				
From foreign governments(Current)	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
From foreign governments(Current)	61,918.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	61,918.69	0.00	0.00	0.00
<b>Grand Total</b>	13,840,009.74	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosomtwe District - Kuntense	0	0	0	13,840,010	13,892,567	13,978,410
<b>Management and Administration</b>	0	0	0	4,602,924	4,631,124	4,648,953
	0	0	0	2,597,188	2,622,788	2,623,160
	0	0	0	726,462	729,062	733,727
	0	0	0	140,000	140,000	141,400
	0	0	0	514,250	514,250	519,392
	0	0	0	625,025	625,025	631,275
<b>Social Services Delivery</b>	0	0	0	5,226,600	5,237,181	5,278,866
	0	0	0	1,068,105	1,078,686	1,078,786
	0	0	0	92,740	92,740	93,667
	0	0	0	408,857	408,857	412,945
	0	0	0	1,494,040	1,494,040	1,508,981
	0	0	0	150,000	150,000	151,500
	0	0	0	2,012,857	2,012,857	2,032,986
<b>Infrastructure Delivery and Management</b>	0	0	0	2,855,418	2,861,405	2,883,972
	0	0	0	620,726	626,713	626,933
	0	0	0	465,166	465,166	469,818
	0	0	0	250,000	250,000	252,500
	0	0	0	1,469,605	1,469,605	1,484,301
	0	0	0	49,921	49,921	50,420
<b>Economic Development</b>	0	0	0	1,097,068	1,104,856	1,108,038
	0	0	0	790,871	798,659	798,779
	0	0	0	64,000	64,000	64,640
	0	0	0	124,000	124,000	125,240
	0	0	0	118,197	118,197	119,379
<b>Environmental and Sanitation Management</b>	0	0	0	58,000	58,000	58,580
	0	0	0	8,000	8,000	8,080
	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	13,840,010	13,892,567	13,978,410

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bosomtwe District - Kuntense</b>	0	0	0	13,840,010	13,892,567	13,978,410
<b>Management and Administration</b>	0	0	0	4,602,924	4,631,124	4,648,953
<b>SP1.1: General Administration</b>	0	0	0	3,803,574	3,828,986	3,841,610
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,541,207	2,566,620	2,566,620
211 Wages and salaries [GFS]	0	0	0	2,401,207	2,425,220	2,425,220
21110 Established Position	0	0	0	2,281,207	2,304,020	2,304,020
21111 Wages and salaries in cash [GFS]	0	0	0	77,000	77,770	77,770
21112 Wages and salaries in cash [GFS]	0	0	0	43,000	43,430	43,430
212 Social contributions [GFS]	0	0	0	140,000	141,400	141,400
21210 Actual social contributions [GFS]	0	0	0	140,000	141,400	141,400
<b>22 Use of goods and services</b>	0	0	0	557,162	557,162	562,734
221 Use of goods and services	0	0	0	557,162	557,162	562,734
22101 Materials - Office Supplies	0	0	0	193,538	193,538	195,473
22102 Utilities	0	0	0	45,624	45,624	46,080
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480
22109 Special Services	0	0	0	51,000	51,000	51,510
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	550,205	550,205	555,707
311 Fixed assets	0	0	0	550,205	550,205	555,707
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	25,025	25,025	25,275
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	254,044	255,404	256,584
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,045	137,405	137,405
211 Wages and salaries [GFS]	0	0	0	136,045	137,405	137,405
21110 Established Position	0	0	0	136,045	137,405	137,405
<b>22 Use of goods and services</b>	0	0	0	101,999	101,999	103,018
221 Use of goods and services	0	0	0	101,999	101,999	103,018
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	7,699	7,699	7,775
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	30,300	30,300	30,603
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	241,919	242,538	244,338
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,919	62,538	62,538
211 Wages and salaries [GFS]	0	0	0	61,919	62,538	62,538
21110 Established Position	0	0	0	61,919	62,538	62,538
<b>22 Use of goods and services</b>	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	106,000	106,000	107,060
<b>SP1.4: Legislative Oversight</b>	0	0	0	76,691	76,691	77,458
<b>22 Use of goods and services</b>	0	0	0	76,691	76,691	77,458
221 Use of goods and services	0	0	0	76,691	76,691	77,458
22109 Special Services	0	0	0	76,691	76,691	77,458
<b>SP1.5: Human Resource Management</b>	0	0	0	226,697	227,505	228,964
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,837	81,645	81,645
211 Wages and salaries [GFS]	0	0	0	80,837	81,645	81,645
21110 Established Position	0	0	0	80,837	81,645	81,645
<b>22 Use of goods and services</b>	0	0	0	96,860	96,860	97,828
221 Use of goods and services	0	0	0	96,860	96,860	97,828
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	6,300	6,300	6,363
22107 Training - Seminars - Conferences	0	0	0	88,060	88,060	88,940
<b>31 Non Financial Assets</b>	0	0	0	49,000	49,000	49,490
311 Fixed assets	0	0	0	49,000	49,000	49,490
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	43,000	43,000	43,430
<b>Social Services Delivery</b>	0	0	0	5,226,600	5,237,181	5,278,866
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,459,817	1,459,817	1,474,415
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	41,000	41,000	41,410
<b>28 Other expense</b>	0	0	0	136,691	136,691	138,058
282 Miscellaneous other expense	0	0	0	136,691	136,691	138,058
28210 General Expenses	0	0	0	136,691	136,691	138,058
<b>31 Non Financial Assets</b>	0	0	0	1,220,126	1,220,126	1,232,327
311 Fixed assets	0	0	0	1,220,126	1,220,126	1,232,327
31112 Nonresidential buildings	0	0	0	1,190,126	1,190,126	1,202,027
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and Management</b>	0	0	0	731,830	731,830	739,149
<b>22 Use of goods and services</b>	0	0	0	64,974	64,974	65,624
221 Use of goods and services	0	0	0	64,974	64,974	65,624
22101 Materials - Office Supplies	0	0	0	10,150	10,150	10,252
22102 Utilities	0	0	0	310	310	313
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22106 Repairs - Maintenance	0	0	0	28,714	28,714	29,002
22107 Training - Seminars - Conferences	0	0	0	22,600	22,600	22,826
<b>28 Other expense</b>	0	0	0	800	800	808
282 Miscellaneous other expense	0	0	0	800	800	808
28210 General Expenses	0	0	0	800	800	808
<b>31 Non Financial Assets</b>	0	0	0	666,056	666,056	672,717
311 Fixed assets	0	0	0	666,056	666,056	672,717
31112 Nonresidential buildings	0	0	0	661,067	661,067	667,678
31131 Infrastructure Assets	0	0	0	4,989	4,989	5,039
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	737,638	743,051	745,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	541,238	546,651	546,651
211 Wages and salaries [GFS]	0	0	0	541,238	546,651	546,651
21110 Established Position	0	0	0	541,238	546,651	546,651
<b>22 Use of goods and services</b>	0	0	0	66,400	66,400	67,064
221 Use of goods and services	0	0	0	66,400	66,400	67,064
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	56,400	56,400	56,964
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,297,314	2,302,483	2,320,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	516,867	522,035	522,035
211 Wages and salaries [GFS]	0	0	0	516,867	522,035	522,035
21110 Established Position	0	0	0	516,867	522,035	522,035
<b>22 Use of goods and services</b>	0	0	0	183,740	183,740	185,577
221 Use of goods and services	0	0	0	183,740	183,740	185,577
22102 Utilities	0	0	0	146,000	146,000	147,460
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	19,740	19,740	19,937
<b>31 Non Financial Assets</b>	0	0	0	1,596,707	1,596,707	1,612,675
311 Fixed assets	0	0	0	1,596,707	1,596,707	1,612,675
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	1,458,707	1,458,707	1,473,295
31121 Transport equipment	0	0	0	108,000	108,000	109,080
<b>Infrastructure Delivery and Management</b>	0	0	0	2,855,418	2,861,405	2,883,972
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	165,501	166,456	167,156

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,501	96,456	96,456
211 Wages and salaries [GFS]	0	0	0	95,501	96,456	96,456
21110 Established Position	0	0	0	95,501	96,456	96,456
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,689,917	2,694,949	2,716,816
<b>21 Compensation of employees [GFS]</b>	0	0	0	503,225	508,257	508,257
211 Wages and salaries [GFS]	0	0	0	503,225	508,257	508,257
21110 Established Position	0	0	0	503,225	508,257	508,257
<b>22 Use of goods and services</b>	0	0	0	1,231,618	1,231,618	1,243,934
221 Use of goods and services	0	0	0	1,231,618	1,231,618	1,243,934
22101 Materials - Office Supplies	0	0	0	317,729	317,729	320,906
22105 Travel - Transport	0	0	0	300,000	300,000	303,000
22106 Repairs - Maintenance	0	0	0	269,697	269,697	272,394
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	336,193	336,193	339,555
<b>31 Non Financial Assets</b>	0	0	0	955,074	955,074	964,625
311 Fixed assets	0	0	0	955,074	955,074	964,625
31112 Nonresidential buildings	0	0	0	31,801	31,801	32,119
31113 Other structures	0	0	0	191,225	191,225	193,137
31131 Infrastructure Assets	0	0	0	732,048	732,048	739,369
<b>Economic Development</b>	0	0	0	1,097,068	1,104,856	1,108,038
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	33,000	33,000	33,330
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,064,068	1,071,856	1,074,708
<b>21 Compensation of employees [GFS]</b>	0	0	0	778,871	786,659	786,659
211 Wages and salaries [GFS]	0	0	0	778,871	786,659	786,659
21110 Established Position	0	0	0	778,871	786,659	786,659

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	283,197	283,197	286,029
221 Use of goods and services	0	0	0	283,197	283,197	286,029
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22102 Utilities	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	51,597	51,597	52,113
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
<b>Environmental and Sanitation Management</b>	0	0	0	58,000	58,000	58,580
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	58,000	58,000	58,580
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
<b>Grand Total</b>	0	0	0	13,840,010	13,892,567	13,978,410

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Bosomtwe District - Kuntunase	4,995,710	2,359,733	2,172,199	9,527,642	260,000	851,202	245,166	1,356,368	0	0	0	169,197	2,636,803	2,806,000	13,840,010
Management and Administration	2,560,008	651,250	40,180	3,251,438	260,000	466,462	0	726,462	0	0	0	51,000	574,025	625,025	4,602,924
Central Administration	2,281,207	545,691	25,180	2,852,079	260,000	392,162	0	652,162	0	0	0	0	525,025	525,025	4,029,265
Administration (Assembly Office)	2,281,207	545,691	25,180	2,852,079	260,000	392,162	0	652,162	0	0	0	0	525,025	525,025	4,029,265
Finance	136,045	41,499	15,000	192,544	0	61,500	0	61,500	0	0	0	0	0	0	254,044
	136,045	41,499	15,000	192,544	0	61,500	0	61,500	0	0	0	0	0	0	254,044
Human Resource	80,837	38,060	0	118,897	0	7,800	0	7,800	0	0	0	51,000	49,000	100,000	226,697
Human Resource	80,837	38,060	0	118,897	0	7,800	0	7,800	0	0	0	51,000	49,000	100,000	226,697
Statistics	61,919	26,000	0	87,919	0	5,000	0	5,000	0	0	0	0	0	0	92,919
Statistics	61,919	26,000	0	87,919	0	5,000	0	5,000	0	0	0	0	0	0	92,919
Social Services Delivery	1,058,105	442,865	1,470,032	2,971,003	0	92,740	0	92,740	0	0	0	0	2,012,857	2,012,857	5,226,600
Education, Youth and Sports	0	220,691	1,158,849	1,379,540	0	19,000	0	19,000	0	0	0	0	61,277	61,277	1,459,817
Office of Departmental Head	0	220,691	1,158,849	1,379,540	0	19,000	0	19,000	0	0	0	0	61,277	61,277	1,459,817
Health	516,867	185,774	311,183	1,013,824	0	63,740	0	63,740	0	0	0	0	1,951,581	1,951,581	3,029,145
Office of District Medical Officer of Health	0	55,774	0	55,774	0	10,000	0	10,000	0	0	0	0	666,056	666,056	731,830
Environmental Health Unit	516,867	130,000	311,183	958,050	0	53,740	0	53,740	0	0	0	0	1,285,524	1,285,524	2,297,314
Social Welfare & Community Development	541,238	36,400	0	577,638	0	10,000	0	10,000	0	0	0	0	0	0	737,638
Office of Departmental Head	541,238	36,400	0	577,638	0	10,000	0	10,000	0	0	0	0	0	0	737,638
Infrastructure Delivery and Management	598,726	1,081,618	659,987	2,340,331	0	220,000	245,166	465,166	0	0	0	0	49,921	49,921	2,855,418
Physical Planning	95,501	50,000	0	145,501	0	20,000	0	20,000	0	0	0	0	0	0	165,501
Office of Departmental Head	95,501	50,000	0	145,501	0	20,000	0	20,000	0	0	0	0	0	0	165,501
Works	503,225	1,031,618	659,987	2,194,830	0	200,000	245,166	445,166	0	0	0	0	49,921	49,921	2,689,917
Office of Departmental Head	503,225	1,031,618	659,987	2,194,830	0	200,000	245,166	445,166	0	0	0	0	49,921	49,921	2,689,917
Economic Development	778,871	134,000	2,000	914,871	0	64,000	0	64,000	0	0	0	118,197	0	118,197	1,097,068
Agriculture	778,871	110,000	2,000	890,871	0	55,000	0	55,000	0	0	0	118,197	0	118,197	1,064,068
	778,871	110,000	2,000	890,871	0	55,000	0	55,000	0	0	0	118,197	0	118,197	1,064,068
Trade, Industry and Tourism	0	24,000	0	24,000	0	9,000	0	9,000	0	0	0	0	0	0	33,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	24,000	0	24,000	0	9,000	0	9,000	0	0	0	0	0	0	0	33,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	0	58,000
Disaster Prevention	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	0	58,000
	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	0	58,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b> 2,306,387
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						

<b>Compensation of employees [GFS]</b>								<b>2,281,207</b>
Objective	000000	Compensation of Employees						2,281,207
Program	91001	Management and Administration						2,281,207
Sub-Program	91001001	SP1.1: General Administration						2,281,207
Operation	000000			0.0	0.0	0.0		2,281,207

Wages and salaries [GFS]								2,281,207
2111001 Established Post								2,281,207

<b>Non Financial Assets</b>								<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910806	910806 - Security management		1.0	1.0	1.0		25,180

Fixed assets								25,180
3112208 Computers and Accessories								25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 652,162
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

<b>Compensation of employees [GFS]</b>			<b>260,000</b>
Objective	000000	Compensation of Employees	260,000
Program	91001	Management and Administration	260,000
Sub-Program	91001001	SP1.1: General Administration	260,000
Operation	000000		260,000

Wages and salaries [GFS]		120,000
2111102	Monthly paid and casual labour	77,000
2111238	Overtime Allowance	5,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	8,000
Social contributions [GFS]		140,000
2121001	13 Percent SSF Contribution	15,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	125,000

<b>Use of goods and services</b>			<b>347,162</b>
Objective	410101	Deepen political and administrative decentralisation	347,162
Program	91001	Management and Administration	347,162
Sub-Program	91001001	SP1.1: General Administration	347,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	347,162

Use of goods and services		347,162
2210101	Printed Material and Stationery	19,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210103	Refreshment Items	61,538
2210112	Uniform and Protective Clothing	8,000
2210113	Feeding Cost	10,000
2210201	Electricity charges	13,624
2210202	Water	5,000
2210203	Telecommunications	6,000
2210204	Postal Charges	1,000
2210404	Hotel Accommodations	9,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	30,000
2210511	Local travel cost	25,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	48,000
2210901	Service of the State Protocol	20,000
2210902	Official Celebrations	1,000
2210905	Assembly Members Sitings All	30,000
2211101	Bank Charges	5,000

<b>Social benefits [GFS]</b>			<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	91001	Management and Administration	5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
Employer social benefits									5,000
2731102 Staff Welfare Expenses									5,000
<b>Other expense</b>									<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
2821007 Court Expenses									5,000
2821008 Awards and Rewards									10,000
2821009 Donations									15,000
2821010 Contributions									10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		<b>Total By Fund Source</b>						140,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti							
Location Code	0612001	Bosomtwe - Kuntense							

<b>Use of goods and services</b>									<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210503 Fuel and Lubricants - Official Vehicles									40,000
<b>Other expense</b>									<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000
Miscellaneous other expense									100,000
2821009 Donations									30,000
2821010 Contributions									70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				405,691
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					

**Use of goods and services** 395,691

Objective	410101	Deepen political and administrative decentralisation					395,691
Program	91001	Management and Administration					395,691
Sub-Program	91001001	SP1.1: General Administration					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		170,000

Use of goods and services							170,000
2210101	Printed Material and Stationery						80,000
2210206	Armed Guard and Security						20,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210711	Public Education and Sensitization						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					149,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		149,000
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Use of goods and services							149,000
2210503	Fuel and Lubricants - Official Vehicles						70,000
2210706	Library and Subscription						12,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210711	Public Education and Sensitization						37,000
Sub-Program	91001004	SP1.4: Legislative Oversight					76,691

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		76,691
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Use of goods and services							76,691
2210904	Substructure Allowances						76,691

**Other expense** 10,000

Objective	410101	Deepen political and administrative decentralisation					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821007	Court Expenses						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>525,025</b>
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Non Financial Assets</b>						<b>525,025</b>
Objective	410101	Deepen political and administrative decentralisation				<b>525,025</b>
Program	91001	Management and Administration				<b>525,025</b>
Sub-Program	91001001	SP1.1: General Administration				<b>525,025</b>
Project	910806	910806 - Security management				<b>525,025</b>
Fixed assets						<b>525,025</b>
	3111106	Barracks				<b>500,000</b>
	3111255	WIP - Office Buildings				<b>25,025</b>
<b>Total Cost Centre</b>						<b>4,029,265</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>136,045</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2600200001	Bosomtwe District - Kuntense Finance Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Compensation of employees [GFS]</b>							<b>136,045</b>	
Objective	000000	Compensation of Employees						<b>136,045</b>
Program	91001	Management and Administration						<b>136,045</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>136,045</b>
Operation	000000		0.0	0.0	0.0		<b>136,045</b>	
Wages and salaries [GFS]							<b>136,045</b>	
	2111001	Established Post						<b>136,045</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>61,500</b>	
Organisation	2600200001	Bosomtwe District - Kuntense Finance Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>60,500</b>	
Objective	130201	17.1 Strengthen domestic resource mob.					<b>37,300</b>	
Program	91001	Management and Administration					<b>37,300</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>37,300</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>30,300</b>
Use of goods and services							<b>30,300</b>	
2210803 Other Consultancy Expenses							<b>300</b>	
2210806 Local Consultants Commission (Individuals)							<b>30,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>23,200</b>	
Program	91001	Management and Administration					<b>23,200</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>23,200</b>	
Operation	911603	911603 - Revenue Collection			1.0	1.0	1.0	<b>23,200</b>
Use of goods and services							<b>23,200</b>	
2210122 Value Books							<b>15,000</b>	
2210203 Telecommunications							<b>1,200</b>	
2210509 Other Travel and Transportation							<b>7,000</b>	
<b>Other expense</b>							<b>1,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.					<b>1,000</b>	
Program	91001	Management and Administration					<b>1,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>1,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>	
2821024 Direct Tax Refund							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>56,499</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2600200001	Bosomtwe District - Kuntense Finance Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>41,499</b>	
Objective	130201	17.1 Strengthen domestic resource mob.						<b>35,000</b>
Program	91001	Management and Administration						<b>35,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>35,000</b>
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210101 Printed Material and Stationery							<b>20,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						<b>6,499</b>
Program	91001	Management and Administration						<b>6,499</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>6,499</b>
Operation	911603	911603 - Revenue Collection			1.0	1.0	1.0	<b>6,499</b>
Use of goods and services							<b>6,499</b>	
2210203 Telecommunications							<b>6,499</b>	
<b>Non Financial Assets</b>							<b>15,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.						<b>15,000</b>
Program	91001	Management and Administration						<b>15,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>15,000</b>
Project	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>15,000</b>
Fixed assets							<b>15,000</b>	
3112208 Computers and Accessories							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>254,044</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>
Function Code	70980	Education n.e.c				<b>19,000</b>
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>19,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>19,000</b>
Program	91006	Social Services Delivery				<b>19,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>19,000</b>
Operation	910109	910109 - Supervision and cordination			1.0 1.0 1.0	<b>19,000</b>
Use of goods and services						<b>19,000</b>
	2210118	Sports, Recreational and Cultural Materials				<b>5,000</b>
	2210703	Examination Fees and Expenses				<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>5,000</b>
	2210902	Official Celebrations				<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	<b>408,857</b>
Function Code	70980	Education n.e.c						
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210118 Sports, Recreational and Cultural Materials							20,000	
<b>Other expense</b>							<b>60,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821019 Scholarship and Bursaries							60,000	
<b>Non Financial Assets</b>							<b>328,857</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						328,857
Program	91006	Social Services Delivery						328,857
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						328,857
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	328,857
Fixed assets							328,857	
3111205 School Buildings							200,000	
3111256 WIP - School Buildings							98,857	
3113108 Furniture and Fittings							30,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					970,683
Function Code	70980	Education n.e.c						
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						

<b>Use of goods and services</b>								<b>64,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						64,000
Program	91006	Social Services Delivery						64,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						64,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			64,000

Use of goods and services								64,000
	2210118	Sports, Recreational and Cultural Materials						8,000
	2210709	Seminars/Conferences/Workshops - Domestic						12,000
	2210711	Public Education and Sensitization						4,000
	2210902	Official Celebrations						40,000

<b>Other expense</b>								<b>76,691</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						76,691
Program	91006	Social Services Delivery						76,691
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						76,691
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			76,691

Miscellaneous other expense								76,691
	2821019	Scholarship and Bursaries						76,691

<b>Non Financial Assets</b>								<b>829,992</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						829,992
Program	91006	Social Services Delivery						829,992
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						829,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			829,992

Fixed assets								829,992
	3111256	WIP - School Buildings						829,992

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>61,277</b>
Function Code	70980	Education n.e.c						
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Non Financial Assets</b>							<b>61,277</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>61,277</b>
Program	91006	Social Services Delivery						<b>61,277</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>61,277</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>61,277</b>
Fixed assets							<b>61,277</b>	
	3111256	WIP - School Buildings						<b>61,277</b>
<b>Total Cost Centre</b>							<b>1,459,817</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>10,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210111 Other Office Materials and Consumables							<b>10,000</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>55,774</b>
Function Code	70721	General Medical services (IS)					
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>54,974</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>54,974</b>
Program	91006	Social Services Delivery					<b>54,974</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>54,974</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>54,974</b>
Use of goods and services							<b>54,974</b>
2210101 Printed Material and Stationery							<b>150</b>
2210203 Telecommunications							<b>310</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>3,200</b>
2210603 Repairs of Office Buildings							<b>28,714</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,600</b>
2210711 Public Education and Sensitization							<b>19,000</b>

							<b>Other expense</b>	<b>800</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>800</b>
Program	91006	Social Services Delivery						<b>800</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>800</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>800</b>	
Miscellaneous other expense							<b>800</b>	
2821009 Donations							<b>800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			<b>666,056</b>
Function Code	70721	General Medical services (IS)				
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Non Financial Assets</b>						<b>666,056</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>666,056</b>
Program	91006	Social Services Delivery				<b>666,056</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>666,056</b>
Project	910503	910503 - Public Health services	1.0	1.0	1.0	<b>666,056</b>
Fixed assets						<b>666,056</b>
	3111252	WIP - Clinics				<b>661,067</b>
	3113162	WIP - Water Systems				<b>4,989</b>
<b>Total Cost Centre</b>						<b>731,830</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>516,867</b>
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			<b>Compensation of employees [GFS]</b>	<b>516,867</b>
Objective	000000	Compensation of Employees		<b>516,867</b>
Program	91006	Social Services Delivery		<b>516,867</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>516,867</b>
Operation	000000		0.0 0.0 0.0	<b>516,867</b>

Wages and salaries [GFS]		<b>516,867</b>
2111001	Established Post	<b>516,867</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>53,740</b>
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			<b>Use of goods and services</b>	<b>53,740</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>53,740</b>
Program	91006	Social Services Delivery		<b>53,740</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>53,740</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>53,740</b>

Use of goods and services		<b>53,740</b>
2210205	Sanitation Charges	<b>26,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>8,000</b>
2210801	Local Consultants Fees (Companies)	<b>19,740</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>441,183</b>
Function Code	70740	Public health services						
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>130,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>130,000</b>
Program	91006	Social Services Delivery						<b>130,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>130,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>130,000</b>
Use of goods and services							<b>130,000</b>	
2210205 Sanitation Charges							<b>120,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>311,183</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>311,183</b>
Program	91006	Social Services Delivery						<b>311,183</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>311,183</b>
Project	910503	910503 - Public Health services			1.0	1.0	1.0	<b>311,183</b>
Fixed assets							<b>311,183</b>	
3111206 Slaughter House							<b>30,000</b>	
3111353 WIP - Toilets							<b>173,183</b>	
3112101 Motor Vehicle							<b>108,000</b>	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>1,285,524</b>
Function Code	70740	Public health services						
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Non Financial Assets</b>							<b>1,285,524</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>1,285,524</b>
Program	91006	Social Services Delivery						<b>1,285,524</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>1,285,524</b>
Project	910503	910503 - Public Health services			1.0	1.0	1.0	<b>1,285,524</b>
Fixed assets							<b>1,285,524</b>	
3111303 Toilets							<b>459,997</b>	
3111353 WIP - Toilets							<b>825,528</b>	
<b>Total Cost Centre</b>							<b>2,297,314</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	790,871		
Function Code	70421	Agriculture cs							
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti							
Location Code	0612001	Bosomtwe - Kuntense							
<b>Compensation of employees [GFS]</b>							<b>778,871</b>		
Objective	000000	Compensation of Employees					778,871		
Program	91008	Economic Development					778,871		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					778,871		
Operation	000000		0.0	0.0	0.0		778,871		
Wages and salaries [GFS]							778,871		
2111001 Established Post							778,871		
<b>Use of goods and services</b>							<b>10,000</b>		
Objective	160201	Improve production efficiency and yield					10,000		
Program	91008	Economic Development					10,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210101 Printed Material and Stationery							1,000		
2210202 Water							500		
2210502 Maintenance and Repairs - Official Vehicles							2,000		
2210503 Fuel and Lubricants - Official Vehicles							3,000		
2210623 Maintenance of Office Equipment							500		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		
<b>Non Financial Assets</b>							<b>2,000</b>		
Objective	160201	Improve production efficiency and yield					2,000		
Program	91008	Economic Development					2,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000		
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	2,000
Fixed assets							2,000		
3112208 Computers and Accessories							2,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	55,000
Function Code	70421	Agriculture cs					
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	160201	Improve production efficiency and yield					55,000
Program	91008	Economic Development					55,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					55,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	55,000
Use of goods and services							55,000
2210111 Other Office Materials and Consumables							50,000
2210902 Official Celebrations							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs					
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	160201	Improve production efficiency and yield					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210111 Other Office Materials and Consumables							25,000
2210711 Public Education and Sensitization							15,000
2210902 Official Celebrations							60,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i><b>Total By Fund Source</b></i>	<b>118,197</b>
Function Code	70421	Agriculture cs						
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>118,197</b>	
Objective	160201	Improve production efficiency and yield						<b>118,197</b>
Program	91008	Economic Development						<b>118,197</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>118,197</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>118,197</b>
Use of goods and services							<b>118,197</b>	
2210101	Printed Material and Stationery						<b>3,000</b>	
2210201	Electricity charges						<b>1,000</b>	
2210202	Water						<b>1,000</b>	
2210203	Telecommunications						<b>600</b>	
2210502	Maintenance and Repairs - Official Vehicles						<b>4,000</b>	
2210503	Fuel and Lubricants - Official Vehicles						<b>22,200</b>	
2210509	Other Travel and Transportation						<b>52,800</b>	
2210709	Seminars/Conferences/Workshops - Domestic						<b>25,047</b>	
2210711	Public Education and Sensitization						<b>8,550</b>	
<b>Total Cost Centre</b>							<b>1,064,068</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		<b>105,501</b>		
Organisation	2600701001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Compensation of employees [GFS]</b>				<b>95,501</b>		
Objective	000000	Compensation of Employees		<b>95,501</b>		
Program	91007	Infrastructure Delivery and Management		<b>95,501</b>		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>95,501</b>		
Operation	000000	0.0	0.0	0.0	<b>95,501</b>	
Wages and salaries [GFS]				<b>95,501</b>		
2111001 Established Post				<b>95,501</b>		
<b>Use of goods and services</b>				<b>10,000</b>		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>10,000</b>		
Program	91007	Infrastructure Delivery and Management		<b>10,000</b>		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>10,000</b>		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>		
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2600701001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821018 Civic Numbering/Street Naming							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2600701001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>25,000</b>
Program	91007	Infrastructure Delivery and Management					<b>25,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>25,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
2210908 Property Valuation Expenses							<b>15,000</b>
<b>Other expense</b>							<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>15,000</b>
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>
2821018 Civic Numbering/Street Naming							<b>15,000</b>
<b>Total Cost Centre</b>							<b>165,501</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	551,238
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				<b>Compensation of employees [GFS]</b>	<b>541,238</b>
Objective	000000	Compensation of Employees			541,238
Program	91006	Social Services Delivery			541,238
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			541,238
Operation	000000		0.0 0.0 0.0		541,238
Wages and salaries [GFS]					541,238
2111001 Established Post					541,238

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210711 Public Education and Sensitization					10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>26,400</b>
Function Code	70620	Community Development					
Organisation	2600801001	Bosomtwe District - Kutenase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>							<b>26,400</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>26,400</b>
Program	91006	Social Services Delivery					<b>26,400</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>26,400</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>26,400</b>
Use of goods and services							<b>26,400</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>6,400</b>
	2210711	Public Education and Sensitization					<b>15,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70620	Community Development					
Organisation	2600801001	Bosomtwe District - Kutenase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
<b>Other expense</b>							<b>130,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>130,000</b>
Program	91006	Social Services Delivery					<b>130,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>130,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>130,000</b>
Miscellaneous other expense							<b>130,000</b>
	2821019	Scholarship and Bursaries					<b>50,000</b>
	2821021	Grants to Households					<b>80,000</b>
<b>Total Cost Centre</b>							<b>737,638</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>515,225</b>
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Compensation of employees [GFS]</b>							<b>503,225</b>
Objective	000000	Compensation of Employees					<b>503,225</b>
Program	91007	Infrastructure Delivery and Management					<b>503,225</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>503,225</b>
Operation	000000		0.0	0.0	0.0	<b>503,225</b>	
Wages and salaries [GFS]							<b>503,225</b>
	2111001	Established Post					<b>503,225</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>12,000</b>
Program	91007	Infrastructure Delivery and Management					<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>12,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>
	2210102	Office Facilities, Supplies and Accessories					<b>4,000</b>
	2210107	Electrical Accessories					<b>2,000</b>
	2210602	Repairs of Residential Buildings					<b>6,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	445,166	
Function Code	70610	Housing development						
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
	2210502	Maintenance and Repairs - Official Vehicles					80,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210505	Running Cost - Official Vehicles					10,000	
	2210602	Repairs of Residential Buildings					10,000	
	2210603	Repairs of Office Buildings					5,000	
	2210604	Maintenance of Furniture and Fixtures					2,000	
	2210623	Maintenance of Office Equipment					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
	2211203	Emergency Works					45,000	
<b>Non Financial Assets</b>							<b>245,166</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030					245,166	
Program	91007	Infrastructure Delivery and Management					245,166	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					245,166	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	245,166
Fixed assets							245,166	
	3113110	Water Systems					245,166	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	250,000	
Function Code	70610	Housing development						
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>210,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					210,000	
Program	91007	Infrastructure Delivery and Management					210,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					210,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2210108 Construction Material							120,000	
2211203 Emergency Works							90,000	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					40,000	
Program	91007	Infrastructure Delivery and Management					40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3113110 Water Systems							40,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,429,605
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>809,618</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					809,618
Program	91007	Infrastructure Delivery and Management					809,618
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					809,618
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		809,618
Use of goods and services							809,618
	2210108	Construction Material					191,729
	2210502	Maintenance and Repairs - Official Vehicles					80,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210602	Repairs of Residential Buildings					36,697
	2210603	Repairs of Office Buildings					50,000
	2210617	Street Lights/Traffic Lights					150,000
	2211203	Emergency Works					201,193
<b>Non Financial Assets</b>							<b>619,987</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					223,026
Program	91007	Infrastructure Delivery and Management					223,026
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					223,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		223,026
Fixed assets							223,026
	3111209	Police Post					31,801
	3111308	Feeder Roads					90,000
	3111311	Drainage					101,225
Objective	300102	6.1 Universal access to safe drinking water by 2030					396,961
Program	91007	Infrastructure Delivery and Management					396,961
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					396,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		396,961
Fixed assets							396,961
	3113162	WIP - Water Systems					396,961

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>49,921</b>
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Non Financial Assets</b>						<b>49,921</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				<b>49,921</b>
Program	91007	Infrastructure Delivery and Management				<b>49,921</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>49,921</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>49,921</b>
Fixed assets						<b>49,921</b>
3113162 WIP - Water Systems						<b>49,921</b>
<b>Total Cost Centre</b>						<b>2,689,917</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2601101001	Bosomtwe District - Kuntense Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	150101	Enhance business enabling environment					9,000
Program	91008	Economic Development					9,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2601101001	Bosomtwe District - Kuntense Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	150101	Enhance business enabling environment					24,000
Program	91008	Economic Development					24,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					24,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210111 Other Office Materials and Consumables							20,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Total Cost Centre</b>							<b>33,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	270101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210205 Sanitation Charges							1,500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210711 Public Education and Sensitization							3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	270101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210119 Household Items							20,000
2210120 Purchase of Petty Tools/Implements							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>58,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				86,837
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kutenase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Compensation of employees [GFS]</b>							<b>80,837</b>
Objective	000000	Compensation of Employees					80,837
Program	91001	Management and Administration					80,837
Sub-Program	91001005	SP1.5: Human Resource Management					80,837
Operation	000000		0.0	0.0	0.0	80,837	
Wages and salaries [GFS]							80,837
2111001 Established Post							80,837
<b>Use of goods and services</b>							<b>6,000</b>
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210203 Telecommunications							2,500
2210511 Local travel cost							3,500
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kutenase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>							<b>7,800</b>
Objective	640101	Improve human capital development and management					7,800
Program	91001	Management and Administration					7,800
Sub-Program	91001005	SP1.5: Human Resource Management					7,800
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,800	
Use of goods and services							7,800
2210509 Other Travel and Transportation							2,800
2210710 Staff Development							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,060
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kuntense Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>32,060</b>
Objective	640101	Improve human capital development and management					32,060
Program	91001	Management and Administration					32,060
Sub-Program	91001005	SP1.5: Human Resource Management					32,060
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		32,060
Use of goods and services							32,060
2210710 Staff Development							32,060
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kuntense Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>51,000</b>
Objective	640101	Improve human capital development and management					51,000
Program	91001	Management and Administration					51,000
Sub-Program	91001005	SP1.5: Human Resource Management					51,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210710 Staff Development							51,000
<b>Non Financial Assets</b>							<b>49,000</b>
Objective	640101	Improve human capital development and management					49,000
Program	91001	Management and Administration					49,000
Sub-Program	91001005	SP1.5: Human Resource Management					49,000
Project	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		49,000
Fixed assets							49,000
3112208 Computers and Accessories							6,000
3113108 Furniture and Fittings							43,000
<b>Total Cost Centre</b>							<b>226,697</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		67,919		
Organisation	2601901001	Bosomtwe District - Kuntense Statistics Statistics Statistics Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Compensation of employees [GFS]</b>				<b>61,919</b>		
Objective	000000	Compensation of Employees		61,919		
Program	91001	Management and Administration		61,919		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		61,919		
Operation	000000	0.0	0.0	0.0	61,919	
Wages and salaries [GFS]				61,919		
2111001 Established Post				61,919		
<b>Use of goods and services</b>				<b>6,000</b>		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210102 Office Facilities, Supplies and Accessories				2,000		
2210509 Other Travel and Transportation				2,000		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		
2210711 Public Education and Sensitization				1,000		
				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		5,000		
Organisation	2601901001	Bosomtwe District - Kuntense Statistics Statistics Statistics Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>				<b>5,000</b>		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000		
Program	91001	Management and Administration		5,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2210711 Public Education and Sensitization				5,000		



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2601901001	Bosomtwe District - Kuntense Statistics_Statistics_Statistics_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>20,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
<i><b>Total Cost Centre</b></i>						<b>92,919</b>
<i><b>Total Vote</b></i>						<b>13,840,010</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Bosomtwe District - Kuntense</b>	4,995,710	2,359,733	2,172,199	9,527,642	260,000	851,202	245,166	1,356,368	0	0	0	169,197	2,636,803	2,806,000	13,840,010
<b>Management and Administration</b>	2,560,008	651,250	40,180	3,251,438	260,000	466,462	0	726,462	0	0	0	51,000	574,025	625,025	4,602,924
SP1.1: General Administration	2,281,207	320,000	25,180	2,626,387	260,000	392,162	0	652,162	0	0	0	0	525,025	525,025	3,803,574
SP1.2: Finance and Revenue Mobilization	136,045	41,499	15,000	192,544	0	61,500	0	61,500	0	0	0	0	0	0	254,044
SP1.3: Planning, Budgeting, Coordination and Statistics	61,919	175,000	0	236,919	0	5,000	0	5,000	0	0	0	0	0	0	241,919
SP1.4: Legislative Oversight	0	76,691	0	76,691	0	0	0	0	0	0	0	0	0	0	76,691
SP1.5: Human Resource Management	80,837	38,060	0	118,897	0	7,800	0	7,800	0	0	0	51,000	49,000	100,000	226,697
<b>Social Services Delivery</b>	1,058,105	442,865	1,470,032	2,971,003	0	92,740	0	92,740	0	0	0	0	2,012,857	2,012,857	5,226,600
SP2.1 Education, youth & Sports Services	0	220,691	1,158,849	1,379,540	0	19,000	0	19,000	0	0	0	0	61,277	61,277	1,459,817
SP2.2 Public Health Services and Management	0	55,774	0	55,774	0	10,000	0	10,000	0	0	0	0	666,056	666,056	731,830
SP2.3 Social Welfare and Community Development	541,238	36,400	0	577,638	0	10,000	0	10,000	0	0	0	0	0	0	737,638
SP2.5 Environmental Health and Sanitation Services	516,867	130,000	311,183	958,050	0	53,740	0	53,740	0	0	0	0	1,285,524	1,285,524	2,297,314
<b>Infrastructure Delivery and Management</b>	598,726	1,081,618	659,987	2,340,331	0	220,000	245,166	465,166	0	0	0	0	49,921	49,921	2,855,418
SP3.1 Physical and Spatial Planning Development	95,501	50,000	0	145,501	0	20,000	0	20,000	0	0	0	0	0	0	165,501
SP3.2 Public Works, Rural Housing and Water Management	503,225	1,031,618	659,987	2,194,830	0	200,000	245,166	445,166	0	0	0	0	49,921	49,921	2,689,917
<b>Economic Development</b>	778,871	134,000	2,000	914,871	0	64,000	0	64,000	0	0	0	118,197	0	118,197	1,097,068
SP4.1 Trade, Tourism and Industrial Development	0	24,000	0	24,000	0	9,000	0	9,000	0	0	0	0	0	0	33,000
SP4.2 Agricultural Services and Management	778,871	110,000	2,000	890,871	0	55,000	0	55,000	0	0	0	118,197	0	118,197	1,064,068
<b>Environmental and Sanitation Management</b>	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	6,632,185	6,632,185	6,698,507
1_No Poverty	196,400	196,400	198,364
11_Sustainable Cities and Communities	70,000	70,000	70,700
17_Partnerships for the Goals	148,999	148,999	150,488
3_Good Health and Well-Being	731,830	731,830	739,149
4_ Quality Education	1,459,817	1,459,817	1,474,415
6_Clean Water and Sanitation	2,472,496	2,472,496	2,497,221
9_Industry, Innovation, and Infrastructure	1,552,644	1,552,644	1,568,170
<b><i>Grand Total</i></b>	0	0	0
	6,632,185	6,632,185	6,698,507

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bosomtwe District - Kuntense</b>	0	0	0	8,584,300	8,584,300	8,670,143
<b>9101 - Generic Operations</b>	0	0	0	3,129,053	3,129,053	3,160,344
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	712,162	712,162	719,284
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	2,000	2,000	2,020
910109 - Supervision and cordination	0	0	0	239,691	239,691	242,088
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,175,200	2,175,200	2,196,952
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	33,000	33,000	33,330
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	33,000	33,000	33,330
<b>9103 - AGRICULTURE</b>	0	0	0	283,197	283,197	286,029
910301 - Extension Services	0	0	0	283,197	283,197	286,029
<b>9105 - HEALTH</b>	0	0	0	2,512,278	2,512,278	2,537,400
910503 - Public Health services	0	0	0	2,512,278	2,512,278	2,537,400
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	196,400	196,400	198,364
910601 - Social intervention programmes	0	0	0	196,400	196,400	198,364
<b>9107 - DISASTER PREVENTION</b>	0	0	0	58,000	58,000	58,580
910701 - Disaster management	0	0	0	58,000	58,000	58,580
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	775,896	775,896	783,655
910804 - Legislative enactment and oversight	0	0	0	76,691	76,691	77,458
910806 - Security management	0	0	0	550,205	550,205	555,707
910810 - Plan and budget preparation	0	0	0	149,000	149,000	150,490
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	70,700
<b>9111 - WORKS</b>	0	0	0	1,231,618	1,231,618	1,243,934
911101 - Supervision and regulation of infrastructure development	0	0	0	1,231,618	1,231,618	1,243,934
<b>9113 - FINANCE</b>	0	0	0	88,300	88,300	89,183
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	22,000	22,000	22,220
911303 - Revenue collection and management	0	0	0	51,300	51,300	51,813

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9116 - Revenue Projection</b>	0	0	0	29,699	29,699	29,995
911603 - Revenue Collection	0	0	0	29,699	29,699	29,995
<b>9117 - Department of Statistics</b>	0	0	0	31,000	31,000	31,310
911701 - Data and information dissemination	0	0	0	31,000	31,000	31,310
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	145,860	145,860	147,318
911801 - Personnel and Staff Management	0	0	0	145,860	145,860	147,318
<b><i>Grand Total</i></b>	0	0	0	8,584,300	8,584,300	8,670,143

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	<b>8,724,300</b>	<b>8,725,700</b>	<b>8,811,543</b>
	<b>140,000</b>	<b>141,400</b>	<b>141,400</b>
	140,000	141,400	141,400
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>712,162</b>	<b>712,162</b>	<b>719,284</b>
	392,162	392,162	396,084
	140,000	140,000	141,400
	180,000	180,000	181,800
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910109 - Supervision and cordination</b>	<b>239,691</b>	<b>239,691</b>	<b>242,088</b>
	19,000	19,000	19,190
	80,000	80,000	80,800
	140,691	140,691	142,098
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,175,200</b>	<b>2,175,200</b>	<b>2,196,952</b>
	245,166	245,166	247,618
	368,857	368,857	372,545
	1,449,979	1,449,979	1,464,479
	111,198	111,198	112,310
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	9,000	9,000	9,090
	24,000	24,000	24,240
<b>910301 - Extension Services</b>	<b>283,197</b>	<b>283,197</b>	<b>286,029</b>
	10,000	10,000	10,100
	55,000	55,000	55,550
	100,000	100,000	101,000
	118,197	118,197	119,379
<b>910503 - Public Health services</b>	<b>2,512,278</b>	<b>2,512,278</b>	<b>2,537,400</b>
	63,740	63,740	64,377
	496,957	496,957	501,927
	1,951,581	1,951,581	1,971,096
<b>910601 - Social intervention programmes</b>	<b>196,400</b>	<b>196,400</b>	<b>198,364</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
	26,400	26,400	26,664
	150,000	150,000	151,500
<b>910701 - Disaster management</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	8,000	8,000	8,080
	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	76,691	76,691	77,458
	76,691	76,691	77,458
910806 - Security management	550,205	550,205	555,707
	25,180	25,180	25,432
	525,025	525,025	530,275
910810 - Plan and budget preparation	149,000	149,000	150,490
	149,000	149,000	150,490
911002 - Land use and Spatial planning	70,000	70,000	70,700
	10,000	10,000	10,100
	20,000	20,000	20,200
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	1,231,618	1,231,618	1,243,934
	12,000	12,000	12,120
	200,000	200,000	202,000
	210,000	210,000	212,100
	809,618	809,618	817,714
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150
911302 - Internal audit operations	22,000	22,000	22,220
	7,000	7,000	7,070
	15,000	15,000	15,150
911303 - Revenue collection and management	51,300	51,300	51,813
	31,300	31,300	31,613
	20,000	20,000	20,200
911603 - Revenue Collection	29,699	29,699	29,995
	23,200	23,200	23,432
	6,499	6,499	6,563
911701 - Data and information dissemination	31,000	31,000	31,310
	6,000	6,000	6,060
	5,000	5,000	5,050
	20,000	20,000	20,200
911801 - Personnel and Staff Management	145,860	145,860	147,318
	6,000	6,000	6,060
	7,800	7,800	7,878
	32,060	32,060	32,380
	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0
	8,724,300	8,725,700	8,811,543

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Bosomtwe District - Kuntense</b>	<b>8,724,300</b>	<b>8,725,700</b>	<b>8,811,543</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,628,058</b>	<b>1,629,458</b>	<b>1,644,339</b>
	25,180	25,180	25,432
	532,162	533,562	537,484
	140,000	140,000	141,400
	405,691	405,691	409,748
	525,025	525,025	530,275
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>294,858</b>	<b>294,858</b>	<b>297,807</b>
	12,000	12,000	12,120
	74,300	74,300	75,043
	108,558	108,558	109,644
	100,000	100,000	101,000
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
	40,000	40,000	40,400
<b>70360 Public order and safety n.e.c</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	8,000	8,000	8,080
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	9,000	9,000	9,090
	24,000	24,000	24,240
<b>70421 Agriculture cs</b>	<b>285,197</b>	<b>285,197</b>	<b>288,049</b>
	12,000	12,000	12,120
	55,000	55,000	55,550
	100,000	100,000	101,000
	118,197	118,197	119,379
<b>70610 Housing development</b>	<b>2,186,692</b>	<b>2,186,692</b>	<b>2,208,559</b>
	12,000	12,000	12,120
	445,166	445,166	449,618
	250,000	250,000	252,500
	1,429,605	1,429,605	1,443,901
	49,921	49,921	50,420
<b>70620 Community Development</b>	<b>196,400</b>	<b>196,400</b>	<b>198,364</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
	26,400	26,400	26,664
	150,000	150,000	151,500



## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721</b>	<b>General Medical services (IS)</b>			<b>731,830</b>	<b>731,830</b>	<b>739,149</b>
				10,000	10,000	10,100
				55,774	55,774	56,332
				666,056	666,056	672,717
<b>70740</b>	<b>Public health services</b>			<b>1,780,447</b>	<b>1,780,447</b>	<b>1,798,252</b>
				53,740	53,740	54,277
				441,183	441,183	445,595
				1,285,524	1,285,524	1,298,380
<b>70980</b>	<b>Education n.e.c</b>			<b>1,459,817</b>	<b>1,459,817</b>	<b>1,474,415</b>
				19,000	19,000	19,190
				408,857	408,857	412,945
				970,683	970,683	980,390
				61,277	61,277	61,890
<b>Grand Total</b>				<b>8,724,300</b>	<b>8,725,700</b>	<b>8,811,543</b>
		0	0	0		

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	8,724,300	8,725,700	8,811,543
<b>70111</b> Exec. & leg. Organs (cs)	1,628,058	1,629,458	1,644,339
<b>70112</b> Financial & fiscal affairs (CS)	294,858	294,858	297,807
<b>70133</b> Overall planning & statistical services (CS)	70,000	70,000	70,700
<b>70360</b> Public order and safety n.e.c	58,000	58,000	58,580
<b>70411</b> General Commercial & economic affairs (CS)	33,000	33,000	33,330
<b>70421</b> Agriculture cs	285,197	285,197	288,049
<b>70610</b> Housing development	2,186,692	2,186,692	2,208,559
<b>70620</b> Community Development	196,400	196,400	198,364
<b>70721</b> General Medical services (IS)	731,830	731,830	739,149
<b>70740</b> Public health services	1,780,447	1,780,447	1,798,252
<b>70980</b> Education n.e.c	1,459,817	1,459,817	1,474,415
<b>Grand Total</b>	0	0	0
	8,724,300	8,725,700	8,811,543

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BOSOMTWE DISTRICT ASSEMBLY											
Funding Source: DACF -RFD (DPAT)											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	AT-003-2283	Construction of 2 No. 12 seater water closet Toilet facility and Borehole at Kuntense and Esereso	Wax Home Ghana Limited	95%	444,500.00	294,084.50	0.00	150,415.50	-	-	-
2.	AT-1140-7796	Construction of 6 Unit Classroom Block with Office and Store at Aputuogya D/A Primary School (1 <sup>st</sup> Floor)	Nana Yaw Banahene Co. LTD	100%	329,386.07	268,109.18	0.00	61,276.89	-	-	-
3.	AT-1229-7170	Construction of 1 No. 12 Seater Water Closet Toilet with Mechanized Borehole at Abountem	Righteous Pillar works Ent.	45%	229,996.20	32,856.90	0.00	197,141.40	-	-	-
4.	AT-1138-7705	Construction of 1No. 12-seater Water Closet Toilet Facility with Mechanized Borehole at Feyiase	Opatoc Company LTD.	45%	229,996.20	11,499.81	0.00	218,496.39	-	-	-
5.		Construction of 1 No. Female ward with office at Piase CHPS Compound	Interstate KAB LTD.	20%	319,983.20	-47,997.48	0.00	271,985.72	-	-	-

6.	Construction of 1 No. female ward Dispensary and Laboratory at Abono CHPS Compound	Maszodiac Services LTD.	15%	427,144.20	64,071.63	0.00	363,072.57	-	-	-
7.	Construction of 1 No. 12 Seater Water Closet with Mechanized Borehole at Abrankese	Nana Banahene	15 %	253,920.13	38,088.02	0.00	215,832.11	-	-	-
8.	Procurement of Hospital Equipment and Office Furniture for Abono and Piase CHPS Compound	Excel Fortune Company LTD.	100%	138,635.00	129,635.00	0.00	9,000.00	-	-	-
9.	Completion of 1No. 10-seater WC with mechanized boreholes and 1 No. 10 seater aqua privy at Woarakose, Essipong	Netescon services	100%	315,660.00	279,164.54	0.00	36,495.46	-	-	-
10.	Construction of Maternity and RCH (Reproductive and Child Health) block at Sewua Health Centre	Obeede Construction works	100%	260,089.65	249,186.68	0.00	10,902.97	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: BOSOMTWE DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	AT-186-1219	Construction of 1No. 12-Seater Aqua Privy Toilet at Brodekwan	CHRISKELBEE LTD	49%	114,603.12	40,000.00	0.00	74,603.12	-	-	-
2.		Construction of 1No. 12-Seater Aqua Privy Toilet at Atafam	CHRISKELBEE LTD	63%	113,816.70	50,000.00	0.00	63,816.70	-	-	-
3.		Construction of 15 seater water closet Toilet facility at Oyoko senior High School	M/S HNH Construction and investment LTD	100%	121,186.00	79,514.20	0.00	41,671.80	-		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of police quarters/ Barracks at Kuntanase	Construction of police quarters/Barracks at Kuntanase	DDF	500,000.00	Concept Note
2.	Construction of 2No. 12-seater WC with mechanized boreholes at Apinkra and Aboaso (near Sawua)	Construction of 2No. 12-seater WC with mechanized boreholes at Apinkra and Aboaso (near Sawua)	DDF	459,996.6	Concept Note
3.	Construction of 4No Boreholes at Fire Service Station-Kuntanase, Kokoado, Adjamam, Asuoho-Adwafo	Construction of 4No Boreholes at Fire Service Station-Kuntanase, Kokoado, Adjamam, Asuoho-Adwafo	IGF	245,166.00	Concept Note