



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BOSOMTWE DISTRICT ASSEMBLY



The Bosomtwe District Assembly at its General meeting held on the 25th of October, 2024 resolved and approved the 2025 composite Budget for implementation.

Total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,574,838.00	GH¢ 6,459,588.45	GH¢3,366,212.75

Total Budget GH¢22,400,639.20

RONALD DANIEL ADJEI
(Presiding Member)

MARGARET OWUSU-MENSAH
(District Co-ordinating Director)

2025 COMPOSITE BUDGET – BOSOMTWE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

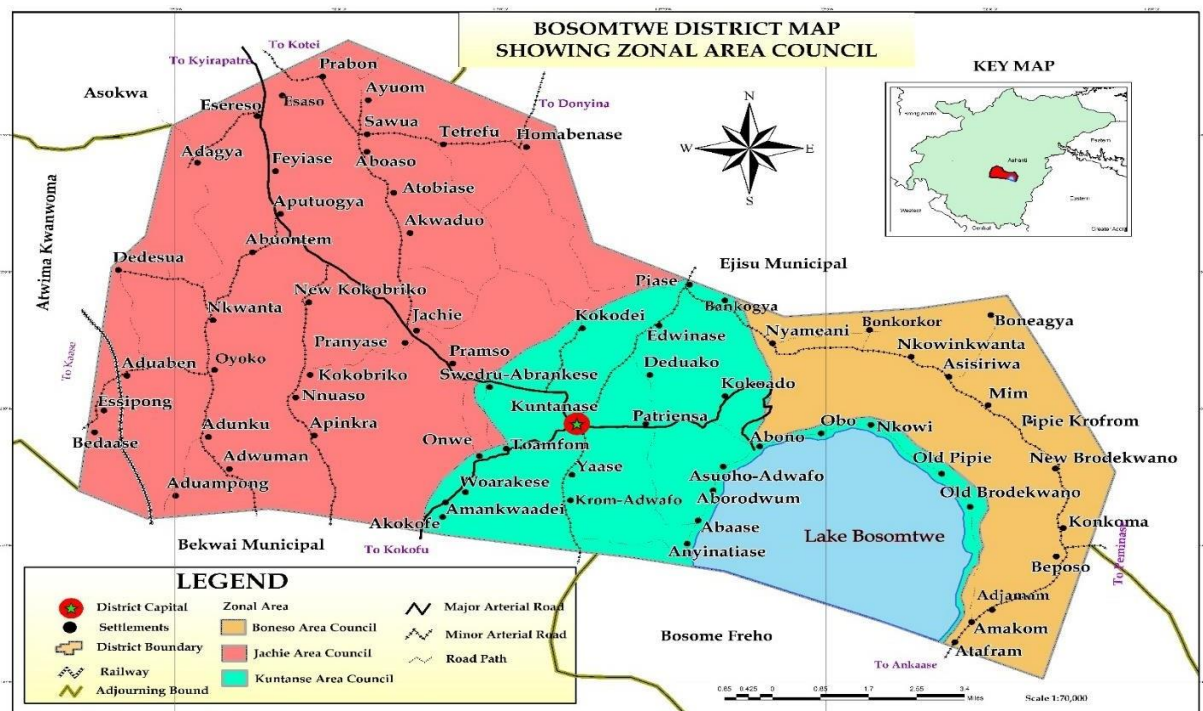
Establishment of the District

Location and Size

The Bosomtwe District is located at the central part of the Ashanti Region and lies within latitudes 6° 24' South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by 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 km². 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 are 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

Using the Regional growth rate of 1.2%, the estimated population of the District for 2023 is 169,192. Estimates of 82,381(48.7%) are males and 86,811(51.3%) females.

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
 - The Auction Sales Act, 1989 (P.N.D.C.L. 230);
 - The Liquor Licensing Act, 1970 (Act 331); and
 - 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:
 - Section 296 in respect of throwing rubbish in the street; and
 - Section 300 in respect of stray cattle

DISTRICT ECONOMY

- 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, serve 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 this 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 fishponds on Lake Bosomtwe and other surrounding communities to provide food, income and employment. The fish can also serve as raw materials for some industries.

- ROAD NETWORK

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

2nd Class	115km
3rd Class	300km

- 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.

HEALTH

The district has thirty (30) 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
- Five (5) Clinics
- Two (2) Maternity Homes
- Six (6) Health Centers
- 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 a 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.

- 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.

- **MARKET CENTRES**

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

- **WATER AND SANITATION**

The Bosomtwe District has Boreholes, Protected Well, Rainwater, 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 borehole 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).

- 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

- Poor conditions of road network
- Poor linkage between agriculture and markets
- Undeveloped local tourism potentials
- Improper disposal of solid and liquid waste

Key Achievements in 2024

- Constructed 1No. Market and Lorry Station at Aputuogya
- Constructed 1No. 12-Seater Water Closet Toilet facility with mechanized borehole at Abuontem
- Drilled and Mechanized 1No. Borehole at Abountem
- Constructed 2No. 12-Seater WC Toilets with Mechanised Borehole at Esereso and Kuntanase
- Construction of 1No. 12 -Seater Water Closet toilet with Mechanized Borehole, Concrete Storage, and 1 No. 1000-liter Polytank connected to electricity at Apinkra-sub structure
- Completed 1No. 12-seater water closet with Mechanized Borehole at Abrankese
- Completed 1No. Female Ward, Dispensary and Laboratory at Abono CHPS Compound
- Completed 1No. Male and Female Ward with Offices at Piase CHPS Compound
- Supported fifteen (15) PWDs in income generating activities, health and Education.
- Provided 700 household latrines for the Urban poor communities in the district through the Greater Kumasi Metropolitan Assembly Project (GKMA)
- Distributed 70,196 Oil palm seedlings and 4,000 Coconut Seedlings for restoring forests
- Renovated Kuntanase D/A Primary School
- Evacuated refuse at Abrankese
- Supported 30 Jachie Disaster victims
- Repaired 1No. broken down District Ambulance
- Constructed Nurses Quarters at Dedesua
- Constructed Health Centre at Dedesua

Completed 1No. Male and Female Ward with Offices at Piase CHPS Compound and Completed 1No. Female Ward , Dispensary and Laboratory at Abono CHPS Compound



Completed 1No. 12-seater water closet with Mechanized Borehole at Abrankese and Completed 1No.10-Seater Aqua Privy toilet at Brodekwno



Constructed Nurses Quaters at Dedesua and Constructed Health Centre at Dedesua



Distributed 70,196 Oil palm seedlings and 4,000 Coconut Seedlings for restoring forests



Reshaped 10km roads-DACF and Procured 250 mono desk to some selected schools in the District-DACF



Evacuation of Waste at Abrankese, Swedru and Kokodie Construction of Kitchen at Bosomtwe Girls' SHS



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 sources.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	415,000.00	374,775.99	475,000.00	172,820.05	425,000.00	236,065.08	55.54
Basic Rate	100.00	0.00	100.00	0.00	100.00	0.00	0.00
Fees	98,600.00	88,293.29	312,020.00	294,671.50	294,020.00	190,682.56	64.85
Fines	63,750.00	7,4821.00	2,100.00	17,680.00	8,800.00	2,960.00	33.64
Licenses	231,900.00	166,528.56	236,188.00	195,954.33	352,038.00	228,114.00	64.80
Land	266,000.00	230,656.51	456,000.00	321,170.74	537,000.00	417,807.29	77.80
Rent	10,000.00	3,740.00	11,160.00	9,312.00	11,160.00	3,220.00	28.85
Investment	80,000.00	97,796.00	110,000.00	134,835.00	210,000.00	152,188.00	72.47
Sub-Total	1,165,350.00	1,036,611.35	1,602,568.00	1,146,443.62	1,838,118.00	1,231,036.93	66.97
Royalties	55,000.00	87,914.10	80,000.00	50,000.00	95,000.00	85,000.00	89.47
Total	1,220,350.00	1,124,525.45	1,682,568.00	1,196,443.62	1,933,118.00	1,316,036.93	68.08

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		Actuals as at September, 2024	% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September, 2024		
IGF	1,220,350.00	1,124,525.45	1,682,568.00	1,196,443.62	1,933,118.00	1,316,036.93	12.27	
Compensation Transfer	4,470,887.28	5,157,662.42	7,995,710.00	6,208,798.31	8,800,000.00	6,457,305.17	60.22	
Goods and Services Transfer	137,169.00	35,481.65	56,000.00	40,469.18	93,500.00	-	-	
Assets Transfer	25,180.00	-	25,180.00	-	-	-	-	
DACF	5,002,612.43	2,377,345.55	4,365,907.04	1,677,734.60	4,978,898.45	1,464,985.33	29.42	
DACF-RFG	2,728,751.55	1,204,508.30	1,369,531.02	-	2,864,987.97	1,485,153.00	13.85	
Other Transfer (CIDA)	76,811.00	76,811.26	118,197.24	118,197.24	-	-	-	
Ghana Employment & Social Protection	-	-	-	-	30,000.00	-	-	
Total	13,661,761.26	9,976,334.63	15,613,093.30	9,241,642.95	18,700,504.42	10,723,480.43	57.34	

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actuals as at September, 2024	
Compensation	4,670,887.28	5,329,562.72	8,277,210.00	6,326,088.29	9,060,840.00	6,639,449.86	73.28
Goods and Service	6,161,108.41	3,581,634.31	3,999,608.62	2,641,890.20	5,397,849.79	2,060,775.04	38.18
Assets	2,829,765.57	1,058,461.69	3,336,274.68	977,781.24	4,241,814.63	497,795.79	11.74
Total	13,661,761.26	9,969,658.72	15,613,093.30	9,945,759.73	18,700,504.42	9,198,020.69	49.19

POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Years 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September 2024	2025	2026	2027	2028	
Good Governance Ensured	Implementation of decentralisation policy and programmes ensured	Number	12	12	12	12	12	7	12	12	12	12	
			12	15	30	21	50	10	40	45	30	21	
Infrastructure Development	Feeder Roads Maintained	Kilometer	25	15	30	21	50	10	40	45	30	21	
Improved Health Care	Reduced Maternal mortality rate	Percentage	85%	80%	85%	75.18%	85%	85%	85%	85%	85%	85%	
Food Security Increased	Major food crops production improved	Metric Tons (mt) per hectare (Ha)											
			Cassava:	3,000	2,536	1,100	7,594	45,000	10,196	55,000	60,000	1,100	7,594
			Plantain:	2,000	3,524	2,100	4,224	10,000	44,505	60,000	65,000	2,100	4,224
			Rice:	150	190	170	230	600	528	2,000	2,500	170	230

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Years 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at September 2024	2025	2026	2027	2028	
Develop & implement result-oriented action plan and budget prepared	Date	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October
Stakeholder Participation in Local Governance Increased	Number	6	6	6	6	6	4	6	6	6	6	6
Enhance awareness on STIs, communicable and non-communicable diseases	Number	66	66	66	66	66	25	66	66	66	66	66
Improved quality of health services delivery	Number	8	5	8	5	8	6	8	10	13	15	
Increased inclusive and equitable access to education at all levels	Ratio	15:1	15:1	15:1	15:1	15:1	25:1	15:1	13:1	12	16:1	
	Ratio	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.5	1:0.5	1:0.5	

	Ratio	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.5	1:0.5
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Number	1,100	1,300	1,100	1,300	1,198	1,133	1,400	1,400	1,500	1,500			
	Number	14	12	14	12	12	7	12	12	12	12	12		
Expanded & sustained opportunities for effective citizens' engagement	Number	66	42	66	42	66	35	66	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			
	Number	1	1	1	1	1	-	1	1	1	1			
Increased in private sector investments in agriculture	Number	276	276	276	276	276	104	162	162	174	174			
	Number	276	276	276	276	276	104	162	162	174	174			
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%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies for Key Revenue Sources

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 One Hundred and Six (106) 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.

SUB-PROGRAMME 1.1 General Administration

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.

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 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 seventy-seven (77) 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.

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			
		2023	2024 as at September 2024	2025	2026	2027	2028
Regular Management Meetings Held	Number	12	7	12	12	12	12
Updated database of public asset	Number	3	3	3	3	3	3
Meetings of District Security Committee Held	Number	5	6	7	7	7	7
Meetings of Public Relations and Complaints Committee (PRCC)	Number	4	2	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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Purchase of Computer and Printers
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	Facilitate extension of electricity to newly built areas
Security Management	Facilitate extension of electricity to newly built areas
Administrative and Technical Meetings	Purchase of Biometric Machine
	Provision of Wall Cabinet for offices
	Procure and install 350 complete streetlight bulbs

SUB-PROGRAMME 1.2 Finance and Audit

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.

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.

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 – Finance and Audit

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2023	2024 As at September	2025	2026	2027	2028
Monthly Financial Statement of Accounts submitted	Number prepared and submitted	12	8	12	12	12	12

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
Treasury and Accounting Activities	
Revenue Mobilization Activities	
Auditing Activities	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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 ST December	-	31 ST December	31 ST December	31 ST December	31 ST December
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation	12	7	12		12	12
	ESPV				12	12	12

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 Project

Standardized Operations	Standardized Projects
Personnel and staff management	

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SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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 Thirteen (13) 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.

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 output	Output indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite prepared based on composite Annual Action Plan	Composite Annual Action Plan and Budget approved by General Assembly	30 th OCTOBER	-	30 th OCTOBER	30 th OCTOBER	30 th OCTOBER	30 th OCTOBER
Increased citizen’s participation in planning, budgeting and	Number of Town meetings organized	6	4	6	6	6	6

implementation							
Compliance with budgetary provision ensured	% expenditure kept within budget	100	100	100	100	100	100
Plan and Approved Mid-Year Budget prepared	Mid-Year AAP and Mid-year Composite Budget	30 th JULY	30 th JULY	30 th JULY	30 th JULY	30 th JULY	30 th JULY
Fee-fixing resolution prepared	Fee-fixing resolution prepared and gazette by	31 st DEC.	-	31 st DEC.	31 st DEC.	31 st DEC.	31 st DEC.

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	
Coordination and harmonization of data	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements 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 Honorable 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	2	4	4
Organized capacity building of Town/Area Councils Annually	Number of training workshop organized	1	2	2	2	2	2

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
Sub-Structure Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Social welfare and community development, Health and Environmental Sanitation Services, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim 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 Fourteen (11) from the Social Welfare & Community Development Department, Two (2) from Birth and Deaths and Eight (8) 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

SUB- PROGRAMME 2.1 Education and Youth Development

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.

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Construction of pavilion dining hall, office, kitchen and store room for St. Michael Voc. /Tech. SHS at Pramso
Supervision and inspection of Education Service Delivery	Procure and distribute 250No. mono and 200No dual desks for school in the district
Support for Sports and Culture	Construction of 1No. 6-unit classroom block at Beposo SHS
	Construction of New Entrance Gate for Osei Adutwum SHS
	Rehabilitation of 1No. 3-Unit Classroom block with Office and store at Prabon
	Construction of Kitchen for Bosomtwe Girls SHS
	Rehabilitation of 1No. 3-Unit Classroom block with Office and store at Prabon
	Rehabilitation of Anglican School-Jachie
	Rehabilitation of Islamic School at Pramso
	Rehabilitation of Nyameani Methodist Basic School
	Construction of 1No. 2 KG block at Nyameani
	Re-roofing of Tetrefu School

SUB- PROGRAMME 2.2 Public Health Services and Management

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.

Budget Sub-Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims to deliver 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 analyze 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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.

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			
		2023	Actual as at September 2024	2025	2026	2027	2028
Maternal and child health improved	Number of Community durbars on ANC, safe delivery, PNC and care of new born and mother	35	28	48	50	50	50
	% of staff trained on ANC, PNC & new- born care	50%	27%	90%	100%	100%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36%	22%	30	30	35	40
Increased education to communities on good living	Number of communities sensitized	66	66	66	66	66	66
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1%	8%	10	10	10	10
Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	91.9%	85%	85	85	85

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

Standardized Operations	Standardized Projects
Public Health Services	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiase
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese
Sensitization on Health Programmes	Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000 liter polytank connected to electricity at Apinkra
	Construction of 1No. 12Seater WC with 1No. mechanised borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo
	Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank at Abono
	Completion of 1No. 12-seater WC with 1No. Mechanised borehole at Esereso
	Completion of 1No 10seater Aqua Privy Toilet at Brodekwano

SUB- PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

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			
		2023	Actual as at September 2024	2025	2026	2027	2028
Educational campaigns carried out	Number of communities sensitized	25	22	40	40	40	40
Incidence of domestic Violence, child labour reduced	Number of communities sensitized	20	32	35	35	35	38
Financial Support to PWDs	No. of PWDs supported with startup kits	50	90	50	50	60	60
LEAP beneficiaries supported	Number of LEAP beneficiary households	651	651	700	800	800	800
PWDs supported	Number of PWDs supported	60	11	20	25	30	40
Reduce the Incidence of teenage pregnancy	Number of reported cases of teenage pregnancy reduced	600	264	250	220	150	100

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

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child Right Activities and Gender Mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ✓ Provide legal identity for all, including birth registration.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-programme provides legal identity including birth and death registration within the Assembly.

The sub-programme carries out an outreach programmes to educate the public on birth and death registration.

Funding for operations and projects are from the IGF. This sub program has staff strength of Two (2)

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death registration	No. of Births recorded	6,330	3,011	1,200	1,200	1,200	1,200
	No. of Deaths recorded	261	175	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Undertake Outreach Programmes and Mass Registration Exercise in the Assembly)	
Registration of Births and Deaths	

SUB- PROGRAMME 2.5 Environmental Health and Sanitation Services

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.

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 eight (8). 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.

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 23: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	Actual as at September 2024	2025	2026	2027	2028
Food venders medically screened and licensed	No. of venders screened and licensed	1,300	1,311	1,800	2,160	2,592	3,110
Improved Sanitation	No. of sanitary offenders prosecuted	20	40	45	30	25	20
	No. of sanitation campaigns Organised	15	35	35	35	35	35

Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Standardized Operations	Standardized Projects
Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiase	Fumigation and Evacuation of Refuse
Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese	Monthly Clean-Up Exercises
Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra	Environmental Health Inspection and sensitization
Construction of 1No. 12Seater WC with 1No. mechanised borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo	
Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank at Abono	
Completion of 1No. 12 seater WC with 1No. Mechanised borehole at Esereso	
Completion of 1No 10seater Aqua Privy Toilet at Brodekwano	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget-Programme Description

The -programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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 member of staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the 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 is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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 25: Budget Results Statement – Physical and spatial planning

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	Actual as at September 2024	2025	2026	2027	2028
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
Processed development and building permit applications	Number of Permits processed	100	30	100	100	100	100
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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming Activities	

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

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

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 27: Budget Results Statement – Public Works

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	Actual as at September 2024	2025	2026	2027	2028
Maintenance of feeder road ensured annually	Km's of feeder roads reshaped/rehabbed	25km	27.5km	40km	25km	25km	25km
Processed development and building permit applications	Number of Permits processed	123	48	150	175	215	250
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	9	1	6	3	3	3
	No. of WSMTs formed and trained	15	-	40	40	40	40

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 1No borehole with concrete storage tank and 2000liter Polytank at Aboaso
	Drilling and Mechanization of 1No borehole at Abuontem
	Tarring of 15km road from Nyameani to Konkonma
	Drilling and mechanization of 4No. Borehole
	Reshape of 50km feeder roads
	Furniture and Fixture

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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.

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 – Trade and industrial Development

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2023	2024 as at September	2025	2026	2027	2028
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						

Business Counseling Organized	Number of clients	50	50	60	60	60	60
Business Management Training Programmes Organized	Number of clients Trained in Business Management	50	88	100	100	100	100
Identifiable groups trained in employable skills	Number of Groups trained/No. of skills training programmes	3	2	5	7	10	10
Skills Development for Master craft persons	Number of Clients on Internships	5	5	10	15	15	15
MSME's Registration	Number of MSME's assisted to Businesses with the office of the Registrar of Companies	40	40	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small medium and large-scale enterprises	
Business Advisory Services	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 Twenty-seven (27) 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 release of funds and inadequate logistics for public education and sensitization.

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 – Agricultural Development

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2023	Actual as at September 2024	2025	2026	2027	2028
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	10,000	19,945	20,942	21,909	23,088	24,243
Anti-Rabies Prevention Campaigns	Number of campaigns Held	5,600	5,264	6,000	6,300	6,500	7,000
Increased production of major food crops Metric Tons (mt) produced per hectare(Ha) Number (000)	Ton.Maize:	1,000mt	545mt	1,700mt	2,000mt	2,400mt	3,000mt
	Ton. Plantain	2,500mt	2,112mt	3,000mt	3,200mt	3,200mt	3,200mt
	Ton.Rice:	170mt	115mt	230mt	250mt	250mt	250mt
	Ton.Cassava:	18,000mt	3,797mt	24,000mt	28,000mt	28,000mt	28,000mt

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

Standardized Operations	Standardized Projects
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

S U B- PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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 –Disaster Prevention and Management

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	Actual as at September 2024	2025	2026	2027	2028
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	40	60	75	85	90
Training for Disaster volunteer groups	No. of volunteer groups trained	13	25	28	32	35	38
Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	50	15	55	56	56	56
	Number of Disaster prevention clubs formed	9	2	3	3	3	3

Capacity to Manage and minimize disaster improve annually	Number of rapid response unit for disaster established	15	25	25	25	25	25
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	120	250	300	350	420	480

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

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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 utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub-Programme Description

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 recognizes 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.

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 35: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	Actual as at September 2024	Year 2025	Year 2026	Year 2027	Year 2028
Re-forestation	Number of seedlings developed and distributed	2,500	1,500	3,500	3,500	3,500	3,500

Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

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:2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	AT-003-2283	Construction of 1No. Female Ward, Dispensary and Laboratory at Abono CHPS Compound	Messrs Maszodia Services LTD.	62%	427,144.20	250,039.74	0.00	48,727.50	-	-	-
2.	AT-1140	Construction of 1No. Male and Female Ward with Offices at Phase CHPS Compound	Interstate KAB LTD.	82%	319,983.20	264,960.02	0.00	31,998.32	-	-	-
3.	AT-1229	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feylase	WAX HOME GHANA LIMITED	95%	444,500.00	398,827.80	0.00	41,065.8	-	-	-
4.	AT-1138	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Abuonten	Opatec Company LTD.	42%	229,996.20	97,361.50	0.00	69,370.00	-	-	-
5.	AT-2623-2262	Construction of 1No. 12 seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000 liter Polytank connected to electricity at Apinkra	Righteous Pillar works Ent.	42%	229,998.30	97,409.20	0.00	370,000.00	-	-	-
6.	AT-0223-8562	Drilling and Mechanization of 1No borehole with concrete storage tank and	Maszo diac Servis	60%	253,920.13	145,653.04	0.00	60,457.00	-	-	-

		2000liter Polytank at Aboaso	es LTD.															
	AT-4256-2361	Tarring of 15km road from Nyameani to Konkonma	Wantit eho ENT.	27%	700,000.00	20,445.76	0.00	700,000.00	-	-	-	-	-	-	-	-	-	-
8.		Construction of 1No. 12Seater WC with 1No. mechanised borehole and concrete storage and 1No. 1000lt Polytank connected to electricity at Krom Adwafo		-	380,720.00	-	0.00	380,720.00	-	-	-	-	-	-	-	-	-	-
9.		Completion of 1No. 12 seater WC with 1No. Mechanised borehole at Esereso	M/S Waxhorme Ghana Limited	-	30,405.00	-	0.00	30,405.00	-	-	-	-	-	-	-	-	-	-
10.		Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic Polytank with concrete storage and 1No. 2000lt overhead Polytank connected to electricity Aboono		-	500,000.00	-	0.00	500,000.00	-	-	-	-	-	-	-	-	-	-
11.		Drilling and Mechanization of 1No borehole at Abuontem	Wantit eho ENT.	-	12,923.00			12,923.00	-	-	-	-	-	-	-	-	-	-

MMDA: BOSOMTWE DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:2025

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2.	AT-0030-2349	Completion of 1No 10-seater Aqua Privy Toilet at Brodekhwano	CHRISKELBEE LTD	63%	114,603.12	65,234.70	0.00	11,538.72	-	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: BOSOMTWE DISTRICT ASSEMBLY

#	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 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
2.	Construction of 4No Boreholes at Fire Service Station-Kuntanase, Kokoado, Adjiamam, Asuoho-Adwafo	Construction of 4No Boreholes at Fire Service Station-Kuntanase, Kokoado, Adjiamam, Asuoho-Adwafo	IGF	245,166.00	Concept Note
3.	Construction of improved toilet facility to enhance tourism at Abono	Construction of improved toilet facility to enhance tourism at Abono	DDF	257,589.40	Concept Note
4.	Construction of 4No. summer hat and Lovers bench at the lakeside	Construction of 4No. summer hat and Lovers bench at the lakeside	IGF	200,000.00	Concept Note
5.	Construction of 1No. 6-unit classroom block at Beposo SHS	Construction of 1No. 6-unit classroom block at Beposo SHS	DACF-MP	70,000.00	Concept Note
6.	Construction of Kitchen for Bosomtwe Girls SHS	Construction of Kitchen for Bosomtwe Girls SHS	DACF-MP	350,000.00	Concept Note
7.	Drilling and mechanization of 5 No. borehole Nkowi Nkwanta, Akwadu, Bedase, Obo and Bonkorkor	Drilling and mechanization of 5 No. borehole Nkowi Nkwanta, Akwadu, Bedase, Obo and Bonkorkor	DACF	300,000.00	Concept Note

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	12,574,838		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	38,100		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	13,263,954	2,599,673		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	166,181		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	2,891,409	227,500		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	113,093	56,500		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	948,859	2,345,423		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	1,944,300	272,271		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	31,720		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	614,590	176,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,146,269		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	148,785		
560302 16.9 prvd legal identity for all, including bth registration	100,000	12,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	743,465	2,195,247		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	1,697,415	313,561		
640101 Improve human capital development and management	83,554	96,071		
Grand Total ¢	22,400,639	22,400,639	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
260 01 01 001 26				
Central Administration, Administration (Assembly Office),	13,263,954.34	0.00	0.00	0.00
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levls				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	13,263,954.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,277,211.08	0.00	0.00	0.00
1331002 DACF - Assembly	4,016,569.23	0.00	0.00	0.00
1331003 DACF - MP	1,525,269.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	2,403,333.71	0.00	0.00	0.00
260 02 00 001 26				
Finance, ,	1,944,300.00	0.00	0.00	0.00
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATE				
Development Levy	440,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001 Property Rate	390,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 FINES				
General Negligence Related Fines	6,300.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	100.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Official Liquidation Fees	562,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	21,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	400,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	90,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Official Liquidation Fees	307,200.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1423001 Markets Tolls	90,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage Registration	20,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	13,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	12,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423166	ECG and EEG	7,500.00	0.00	0.00	0.00
1423178	Exhumation and Reburial	200.00	0.00	0.00	0.00
1423415	Raw Water Charges	15,000.00	0.00	0.00	0.00
1423867	Road Block Fees	2,500.00	0.00	0.00	0.00
Output 0005 LICENCES					
Official Liquidation Fees		272,140.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	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	30,000.00	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	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	35,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,040.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	10,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	53,600.00	0.00	0.00	0.00
Output 0006 RENT OF LAND, BUILDING AND HOUSES					
Development Levy		261,160.00	0.00	0.00	0.00
1415008	Investment Income	250,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,160.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0007 STOOL LANDS				
	Development Levy	95,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	95,000.00	0.00	0.00	0.00
260 04 02 001 26		743,464.69	0.00	0.00	0.00
	Health, Environmental Health Unit,				
<i>Objective</i>	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i>	0001 gog-sal				
	Ghana Education Trust Fund (GetFund)	743,464.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	743,464.69	0.00	0.00	0.00
260 06 00 001 26		2,891,409.46	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i>	0001 gog				
	Ghana Education Trust Fund (GetFund)	2,891,409.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,866,409.46	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
260 07 01 001 26		614,589.82	0.00	0.00	0.00
	Physical Planning, Office of Departmental Head,				
<i>Objective</i>	310103 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys				
<i>Output</i>	0001 gog				
	Ghana Education Trust Fund (GetFund)	614,589.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	599,589.82	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
260 08 01 001 26		1,697,414.94	0.00	0.00	0.00
	Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0001 gog				
	Ghana Education Trust Fund (GetFund)	1,697,414.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,669,414.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	28,000.00	0.00	0.00	0.00
260 10 01 001 26		948,859.49	0.00	0.00	0.00
	Works, Office of Departmental Head,				
<i>Objective</i>	240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i>	0001 gog				
	Ghana Education Trust Fund (GetFund)	948,859.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	930,859.49	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
260 17 00 001 26		100,000.00	0.00	0.00	0.00
	Birth and Death, ,				
<i>Objective</i>	560302 16.9 prvd legal identity for all, including bth registration				
<i>Output</i>	0001 gog				
	Ghana Education Trust Fund (GetFund)	100,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
260 18 01 001 26 Human Resource, Human Resource, Human Resource Management	83,553.66	0.00	0.00	0.00
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 gog				
Ghana Education Trust Fund (GetFund)	83,553.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	75,553.66	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
260 19 01 001 26 Statistics, Statistics, Statistics	113,092.86	0.00	0.00	0.00
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001 gog				
Ghana Education Trust Fund (GetFund)	113,092.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	105,592.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
Grand Total	22,400,639.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	22,400,639	22,400,639	12,574,838
Management and Administration	0	0	0	8,727,714	8,727,714	5,665,100
	0	0	0	5,473,858	5,473,858	5,458,358
	0	0	0	1,355,442	1,355,442	206,742
	0	0	0	343,000	343,000	
	0	0	0	1,513,843	1,513,843	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,329,242	6,329,242	2,512,880
	0	0	0	2,540,880	2,540,880	2,512,880
	0	0	0	141,858	141,858	
	0	0	0	842,269	842,269	
	0	0	0	867,825	867,825	
	0	0	0	246,000	246,000	
	0	0	0	1,690,411	1,690,411	
Infrastructure Delivery and Management	0	0	0	4,051,872	4,051,872	1,530,449
	0	0	0	1,563,449	1,563,449	1,530,449
	0	0	0	396,000	396,000	
	0	0	0	340,000	340,000	
	0	0	0	1,039,500	1,039,500	
	0	0	0	712,923	712,923	
Economic Development	0	0	0	3,260,091	3,260,091	2,866,409
	0	0	0	2,891,409	2,891,409	2,866,409
	0	0	0	36,000	36,000	
	0	0	0	332,681	332,681	
Environmental and Sanitation Management	0	0	0	31,720	31,720	
	0	0	0	15,000	15,000	
	0	0	0	16,720	16,720	
Grand Total	0	0	0	22,400,639	22,400,639	12,574,838

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntense	0	0	0	22,400,639	22,400,639	12,574,838
Management and Administration	0	0	0	8,727,714	8,727,714	5,665,100
SP1.1: General Administration	0	0	0	7,396,534	7,396,534	5,483,953
21 Compensation of employees [GFS]	0	0	0	5,483,953	5,483,953	5,483,953
211 Child Education Grant (Foreign Mission)	0	0	0	5,461,147	5,461,147	5,461,147
21110 Established Post	0	0	0	5,277,211	5,277,211	5,277,211
21111 Non Established Post	0	0	0	118,536	118,536	118,536
21112 Child Education Grant (Foreign Mission)	0	0	0	65,400	65,400	65,400
212 Imputed Social Contributions [GFS]	0	0	0	22,806	22,806	22,806
21210 Gratuity	0	0	0	22,806	22,806	22,806
22 Use of goods and services	0	0	0	1,430,581	1,430,581	
221 Vehicle Registration	0	0	0	1,430,581	1,430,581	
22101 Value Books	0	0	0	529,181	529,181	
22102 Utilities	0	0	0	88,400	88,400	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	302,000	302,000	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	300,000	300,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	120,000	120,000	
22111 Medical Claims- Medicines	0	0	0	11,000	11,000	
28 Other expense	0	0	0	377,000	377,000	
282 Dividend Paid By SOEs	0	0	0	377,000	377,000	
28210 Dividend Paid By SOEs	0	0	0	377,000	377,000	
31 Non Financial Assets	0	0	0	105,000	105,000	
311 WIP - Laboratories	0	0	0	105,000	105,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
31131 Fuel Tanks	0	0	0	95,000	95,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	272,271	272,271	
22 Use of goods and services	0	0	0	272,271	272,271	
221 Vehicle Registration	0	0	0	272,271	272,271	
22101 Value Books	0	0	0	92,000	92,000	
22102 Utilities	0	0	0	16,611	16,611	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,060	85,060	
22108 Local Consultants Commission (Individuals)	0	0	0	65,600	65,600	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	887,285	887,285	105,593
21 Compensation of employees [GFS]	0	0	0	105,593	105,593	105,593
211 Child Education Grant (Foreign Mission)	0	0	0	105,593	105,593	105,593
21110 Established Post	0	0	0	105,593	105,593	105,593

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	781,692	781,692	
221 Vehicle Registration	0	0	0	781,692	781,692	
22101 Value Books	0	0	0	10,500	10,500	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	418,000	418,000	
22107 Training, Seminar and Conference Cost	0	0	0	282,011	282,011	
22109 Special Services	0	0	0	66,181	66,181	
SP1.5: Human Resource Management	0	0	0	171,625	171,625	75,554
21 Compensation of employees [GFS]	0	0	0	75,554	75,554	75,554
211 Child Education Grant (Foreign Mission)	0	0	0	75,554	75,554	75,554
21110 Established Post	0	0	0	75,554	75,554	75,554
22 Use of goods and services	0	0	0	54,500	54,500	
221 Vehicle Registration	0	0	0	54,500	54,500	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,329,242	6,329,242	2,512,880
SP2.1 Education, youth & Sports Services	0	0	0	1,146,269	1,146,269	
22 Use of goods and services	0	0	0	482,000	482,000	
221 Vehicle Registration	0	0	0	482,000	482,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	330,000	330,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
22109 Special Services	0	0	0	7,000	7,000	
28 Other expense	0	0	0	160,000	160,000	
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	
31 Non Financial Assets	0	0	0	504,269	504,269	
311 WIP - Laboratories	0	0	0	504,269	504,269	
31112 WIP - Laboratories	0	0	0	312,269	312,269	
31131 Fuel Tanks	0	0	0	192,000	192,000	
SP2.2 Public Health Services and Management	0	0	0	148,785	148,785	
22 Use of goods and services	0	0	0	68,060	68,060	
221 Vehicle Registration	0	0	0	68,060	68,060	
22101 Value Books	0	0	0	950	950	
22102 Utilities	0	0	0	310	310	
22105 Vehicle Registration	0	0	0	2,400	2,400	
22107 Training, Seminar and Conference Cost	0	0	0	63,400	63,400	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	80,726	80,726	
311 WIP - Laboratories	0	0	0	80,726	80,726	
31112 WIP - Laboratories	0	0	0	80,726	80,726	
SP2.3 Social Welfare and Community Development	0	0	0	1,982,976	1,982,976	1,669,415
21 Compensation of employees [GFS]	0	0	0	1,669,415	1,669,415	1,669,415
211 Child Education Grant (Foreign Mission)	0	0	0	1,669,415	1,669,415	1,669,415
21110 Established Post	0	0	0	1,669,415	1,669,415	1,669,415
22 Use of goods and services	0	0	0	123,561	123,561	
221 Vehicle Registration	0	0	0	123,561	123,561	
22105 Vehicle Registration	0	0	0	4,450	4,450	
22107 Training, Seminar and Conference Cost	0	0	0	118,111	118,111	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
SP2.4 Birth and Death Registration Services	0	0	0	112,500	112,500	100,000
21 Compensation of employees [GFS]	0	0	0	100,000	100,000	100,000
211 Child Education Grant (Foreign Mission)	0	0	0	100,000	100,000	100,000
21110 Established Post	0	0	0	100,000	100,000	100,000
22 Use of goods and services	0	0	0	12,500	12,500	
221 Vehicle Registration	0	0	0	12,500	12,500	
22107 Training, Seminar and Conference Cost	0	0	0	12,500	12,500	
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,938,712	2,938,712	743,465
21 Compensation of employees [GFS]	0	0	0	743,465	743,465	743,465
211 Child Education Grant (Foreign Mission)	0	0	0	743,465	743,465	743,465
21110 Established Post	0	0	0	743,465	743,465	743,465
22 Use of goods and services	0	0	0	676,023	676,023	
221 Vehicle Registration	0	0	0	676,023	676,023	
22102 Utilities	0	0	0	560,726	560,726	
22103 General Cleaning	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,297	28,297	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	1,519,224	1,519,224	
311 WIP - Laboratories	0	0	0	1,519,224	1,519,224	
31113 Perimeter Protection/ Fence	0	0	0	1,458,767	1,458,767	
31131 Fuel Tanks	0	0	0	60,457	60,457	
Infrastructure Delivery and Management	0	0	0	4,051,872	4,051,872	1,530,449
SP3.1 Physical and Spatial Planning Development	0	0	0	775,590	775,590	599,590
21 Compensation of employees [GFS]	0	0	0	599,590	599,590	599,590
211 Child Education Grant (Foreign Mission)	0	0	0	599,590	599,590	599,590
21110 Established Post	0	0	0	599,590	599,590	599,590

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	121,000	121,000	
221 Vehicle Registration	0	0	0	121,000	121,000	
22101 Value Books	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	88,000	88,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,276,282	3,276,282	930,859
21 Compensation of employees [GFS]	0	0	0	930,859	930,859	930,859
211 Child Education Grant (Foreign Mission)	0	0	0	930,859	930,859	930,859
21110 Established Post	0	0	0	930,859	930,859	930,859
22 Use of goods and services	0	0	0	1,230,000	1,230,000	
221 Vehicle Registration	0	0	0	1,230,000	1,230,000	
22101 Value Books	0	0	0	168,000	168,000	
22105 Vehicle Registration	0	0	0	450,000	450,000	
22106 Maintenance of Office Equipment	0	0	0	197,000	197,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
22112 Emergency Services	0	0	0	401,000	401,000	
31 Non Financial Assets	0	0	0	1,115,423	1,115,423	
311 WIP - Laboratories	0	0	0	1,115,423	1,115,423	
31113 Perimeter Protection/ Fence	0	0	0	1,012,500	1,012,500	
31131 Fuel Tanks	0	0	0	102,923	102,923	
Economic Development	0	0	0	3,260,091	3,260,091	2,866,409
SP4.1 Trade, Tourism and Industrial Development	0	0	0	166,181	166,181	
22 Use of goods and services	0	0	0	166,181	166,181	
221 Vehicle Registration	0	0	0	166,181	166,181	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	106,181	106,181	
SP4.2 Agricultural Services and Management	0	0	0	3,093,909	3,093,909	2,866,409
21 Compensation of employees [GFS]	0	0	0	2,866,409	2,866,409	2,866,409
211 Child Education Grant (Foreign Mission)	0	0	0	2,866,409	2,866,409	2,866,409
21110 Established Post	0	0	0	2,866,409	2,866,409	2,866,409
22 Use of goods and services	0	0	0	227,500	227,500	
221 Vehicle Registration	0	0	0	227,500	227,500	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	47,500	47,500	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	119,000	119,000	
Environmental and Sanitation Management	0	0	0	31,720	31,720	
SP5.1 Disaster Prevention and Management	0	0	0	31,720	31,720	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	31,720	31,720	
221 Vehicle Registration	0	0	0	31,720	31,720	
22101 Value Books	0	0	0	8,000	8,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,720	16,720	
Grand Total	0	0	0	22,400,639	22,400,639	12,574,838

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Bosomtwe District - Kuntanase	12,368,096	4,566,030	841,208	17,765,434	206,742	1,557,558	80,000	1,944,300	0	0	0	0	2,444,905	2,444,905	22,400,639
Management and Administration	5,458,358	1,847,343	25,000	7,330,701	206,742	1,068,700	80,000	1,355,442	0	0	0	0	41,571	41,571	8,121,714
Central Administration	5,277,211	1,623,373	25,000	6,925,584	206,742	909,400	80,000	1,196,142	0	0	0	0	0	0	8,121,726
Administration (Assembly Office)	5,277,211	1,623,373	25,000	6,925,584	206,742	871,300	80,000	1,158,042	0	0	0	0	0	0	8,083,626
Sub-Metros Administration	0	0	0	0	0	38,100	0	38,100	0	0	0	0	0	0	38,100
Finance	0	148,471	0	148,471	0	123,800	0	123,800	0	0	0	0	0	0	272,271
Human Resource	75,554	48,000	0	123,554	0	6,500	0	6,500	0	0	0	0	0	0	171,625
Human Resource	75,554	48,000	0	123,554	0	6,500	0	6,500	0	0	0	0	0	0	171,625
Statistics	105,593	27,500	0	133,093	0	29,000	0	29,000	0	0	0	0	0	0	162,093
Statistics	105,593	27,500	0	133,093	0	29,000	0	29,000	0	0	0	0	0	0	162,093
Social Services Delivery	2,512,880	1,324,286	413,808	4,250,974	0	141,838	0	141,838	0	0	0	0	1,690,411	1,690,411	6,329,242
Education, Youth and Sports	0	623,000	402,269	1,025,269	0	19,000	0	19,000	0	0	0	0	102,000	102,000	1,146,269
Office of Departmental Head	0	623,000	402,269	1,025,269	0	19,000	0	19,000	0	0	0	0	102,000	102,000	1,146,269
Health	743,465	632,786	11,539	1,387,789	0	111,297	0	111,297	0	0	0	0	1,588,411	1,588,411	3,087,497
Office of District Medical Officer of Health	0	58,060	0	58,060	0	10,000	0	10,000	0	0	0	0	80,726	80,726	148,785
Environmental Health Unit	743,465	574,726	11,539	1,329,730	0	101,297	0	101,297	0	0	0	0	1,507,685	1,507,685	2,938,712
Social Welfare & Community Development	1,669,415	56,000	0	1,725,415	0	11,561	0	11,561	0	0	0	0	0	0	1,982,976
Office of Departmental Head	1,669,415	56,000	0	1,725,415	0	11,561	0	11,561	0	0	0	0	0	0	1,982,976
Birth and Death	100,000	12,500	0	112,500	0	0	0	0	0	0	0	0	0	0	112,500
Birth and Death	100,000	12,500	0	112,500	0	0	0	0	0	0	0	0	0	0	112,500
Infrastructure Delivery and Management	1,530,449	1,010,000	402,500	2,942,949	0	396,000	0	396,000	0	0	0	0	712,923	712,923	4,051,872
Physical Planning	599,590	115,000	0	714,590	0	61,000	0	61,000	0	0	0	0	0	0	775,590
Office of Departmental Head	599,590	115,000	0	714,590	0	61,000	0	61,000	0	0	0	0	0	0	775,590
Works	930,859	895,000	402,500	2,228,359	0	335,000	0	335,000	0	0	0	0	712,923	712,923	3,276,282
Office of Departmental Head	930,859	895,000	402,500	2,228,359	0	335,000	0	335,000	0	0	0	0	712,923	712,923	3,276,282
Economic Development	2,866,409	357,681	0	3,224,091	0	36,000	0	36,000	0	0	0	0	0	0	3,260,091

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	2,866,409	201,500	0	3,067,909	0	26,000	0	26,000	0	0	0	0	0	0	3,093,909
	2,866,409	201,500	0	3,067,909	0	26,000	0	26,000	0	0	0	0	0	0	3,093,909
Trade, Industry and Tourism	0	156,181	0	156,181	0	10,000	0	10,000	0	0	0	0	0	0	166,181
Office of Departmental Head	0	156,181	0	156,181	0	10,000	0	10,000	0	0	0	0	0	0	166,181
Environmental and Sanitation Management	0	16,720	0	16,720	0	15,000	0	15,000	0	0	0	0	0	0	31,720
Disaster Prevention	0	16,720	0	16,720	0	15,000	0	15,000	0	0	0	0	0	0	31,720
	0	16,720	0	16,720	0	15,000	0	15,000	0	0	0	0	0	0	31,720

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,277,211
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Compensation of employees [GFS]						5,277,211	
Objective	000000	Compensation of Employees					5,277,211
Program	91001	Management and Administration					5,277,211
Sub-Program	91001001	SP1.1: General Administration					5,277,211
Operation	000000		0.0	0.0	0.0	5,277,211	
Child Education Grant (Foreign Mission)						5,277,211	
2111001 Established Post						5,277,211	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		1,158,042
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti			
Location Code	0612001	Bosomtwe - Kuntense			

Compensation of employees [GFS]					206,742	
Objective	000000	Compensation of Employees			206,742	
Program	91001	Management and Administration			206,742	
Sub-Program	91001001	SP1.1: General Administration			206,742	
Operation	000000		0.0	0.0	0.0	206,742

Child Education Grant (Foreign Mission)					183,936
2111102	Monthly Paid and Casual Labour				118,536
2111238	Overtime Allowance				7,000
2111243	Transfer Grants				50,000
2111248	Special Allowance/Honorarium				8,400
Imputed Social Contributions [GFS]					22,806
2121001	13 Percent SSF Contribution				22,806

Use of goods and services					794,300	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			794,300	
Program	91001	Management and Administration			794,300	
Sub-Program	91001001	SP1.1: General Administration			794,300	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	794,300

Vehicle Registration					794,300
2210101	Printed Material and Stationery				47,000
2210102	Office Facilities, Supplies and Accessories				30,000
2210103	Refreshment Items				140,000
2210112	Uniform and Protective Clothing				6,000
2210113	Feeding Cost				20,000
2210201	Electricity charges				26,400
2210202	Water				8,000
2210203	Telecommunications				30,000
2210204	Postal Charges				400
2210404	Hotel Accommodations				30,000
2210503	Fuel and Lubricants - Official Vehicles				70,000
2210509	Other Travel and Transportation				72,000
2210510	Other Night Allowances				10,000
2210511	Local Travel Cost				60,000
2210709	Seminars/Conferences/Workshops - Domestic				80,500
2210711	Public Education and Sensitization				40,000
2210901	Service of the State Protocol				50,000
2210902	Official Celebrations				10,000
2210905	Assembly Members Sitings All				60,000
2211101	Bank Charges				4,000

Other expense					77,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			77,000
Program	91001	Management and Administration			77,000
Sub-Program	91001001	SP1.1: General Administration			77,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	77,000
Dividend Paid By SOEs						77,000
	2821007	Court Expenses				2,000
	2821008	Awards and Rewards				10,000
	2821009	Donations				35,000
	2821010	Contributions				30,000

Non Financial Assets 80,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

WIP - Laboratories						80,000
	3113110	Water Systems				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			343,000
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 43,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				43,000
Program	91001	Management and Administration				43,000
Sub-Program	91001001	SP1.1: General Administration				43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,000

Vehicle Registration						43,000
	2210511	Local Travel Cost				40,000
	2211101	Bank Charges				3,000

Other expense 300,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Dividend Paid By SOEs						300,000
	2821009	Donations				150,000
	2821010	Contributions				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,305,373
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							1,280,373
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,280,373
Program	91001	Management and Administration					1,280,373
Sub-Program	91001001	SP1.1: General Administration					555,181
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		555,181

Vehicle Registration							555,181
	2210101	Printed Material and Stationery					105,000
	2210102	Office Facilities, Supplies and Accessories					115,000
	2210108	Construction Material					66,181
	2210201	Electricity charges					20,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210617	Street Lights/Traffic Lights					40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
	2210711	Public Education and Sensitization					80,000
	2210803	Other Consultancy Expenses					10,000
	2211101	Bank Charges					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					725,192
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		725,192

Vehicle Registration							725,192
	2210503	Fuel and Lubricants - Official Vehicles					400,000
	2210706	Library and Subscription					20,011
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2210710	Staff Development					100,000
	2210711	Public Education and Sensitization					104,000
	2210904	Substructure Allowances					66,181

Non Financial Assets							25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000

WIP - Laboratories							25,000
	3112214	Electrical Equipment					10,000
	3113101	Electrical Networks					15,000

Total Cost Centre 8,083,626

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	38,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600102001	Bosomtwe District - Kuntense Central Administration Sub-Metros Administration Sub 1 Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services						38,100	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					38,100
Program	91001	Management and Administration					38,100
Sub-Program	91001001	SP1.1: General Administration					38,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	38,100
Vehicle Registration						38,100	
	2210201	Electricity charges					3,600
	2210709	Seminars/Conferences/Workshops - Domestic					19,500
	2210711	Public Education and Sensitization					15,000
Total Cost Centre						38,100	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	123,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2600200001	Bosomtwe District - Kuntense Finance Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				Use of goods and services	123,800	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			123,800	
Program	91001	Management and Administration			123,800	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			123,800	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	123,800

Vehicle Registration					123,800
2210122	Value Books				40,000
2210203	Telecommunications				9,200
2210709	Seminars/Conferences/Workshops - Domestic				9,000
2210806	Local Consultants Commission (Individuals)				65,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	148,471
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2600200001	Bosomtwe District - Kuntense Finance Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				Use of goods and services	148,471	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			148,471	
Program	91001	Management and Administration			148,471	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			148,471	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	148,471

Vehicle Registration					148,471
2210102	Office Facilities, Supplies and Accessories				40,000
2210107	Electrical Accessories				12,000
2210203	Telecommunications				7,411
2210509	Other Travel and Transportation				13,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210710	Staff Development				46,060

Total Cost Centre 272,271

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			19,000
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				
Use of goods and services						19,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				19,000
Program	91006	Social Services Delivery				19,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				19,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
	2210118	Sports, Recreational and Cultural Materials				5,000
	2210703	Examination Fees and Expenses				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				5,000
	2210902	Official Celebrations				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					842,269
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						

Use of goods and services								350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						350,000
Program	91006	Social Services Delivery						350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						350,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	350,000
Vehicle Registration								350,000
2210118 Sports, Recreational and Cultural Materials								20,000
2210607 Repairs of Schools/Colleges								330,000

Other expense								150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	150,000
Dividend Paid By SOEs								150,000
2821019 Scholarship and Bursaries								150,000

Non Financial Assets								342,269
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						342,269
Program	91006	Social Services Delivery						342,269
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						342,269
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	342,269
WIP - Laboratories								342,269
3111205 School Buildings								80,000
3111256 WIP - School Buildings								232,269
3113108 Furniture and Fittings								30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				183,000
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					
Use of goods and services							113,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					113,000
Program	91006	Social Services Delivery					113,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					113,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		113,000
Vehicle Registration							113,000
2210118 Sports, Recreational and Cultural Materials							25,000
2210509 Other Travel and Transportation							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210902 Official Celebrations							6,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							60,000
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3113108 Furniture and Fittings							60,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				102,000
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
Non Financial Assets						102,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				102,000
Program	91006	Social Services Delivery				102,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				102,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	102,000
WIP - Laboratories						102,000
3113108 Furniture and Fittings						102,000
Total Cost Centre						1,146,269

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	58,060
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		

				Use of goods and services	58,060	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			58,060	
Program	91006	Social Services Delivery			58,060	
Sub-Program	91006002	SP2.2 Public Health Services and Management			58,060	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	13,060

Vehicle Registration					13,060	
2210111	Other Office Materials and Consumables				950	
2210203	Telecommunications				310	
2210511	Local Travel Cost				2,400	
2210709	Seminars/Conferences/Workshops - Domestic				3,400	
2210711	Public Education and Sensitization				5,000	
2211101	Bank Charges				1,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	45,000

Vehicle Registration					45,000
2210711	Public Education and Sensitization				45,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	80,726
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					
Non Financial Assets						80,726	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,726
Program	91006	Social Services Delivery					80,726
Sub-Program	91006002	SP2.2 Public Health Services and Management					80,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,726	
WIP - Laboratories						80,726	
3111253 WIP - Health Centres						80,726	
Total Cost Centre						148,785	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 743,465
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	743,465
Objective	000000	Compensation of Employees		743,465
Program	91006	Social Services Delivery		743,465
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		743,465
Operation	000000		0.0 0.0 0.0	743,465

Child Education Grant (Foreign Mission)			743,465
2111001	Established Post		743,465

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 101,297
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	101,297
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		101,297
Program	91006	Social Services Delivery		101,297
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		101,297
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	101,297

Vehicle Registration			101,297
2210205	Sanitation Charges		28,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		8,297
2210711	Public Education and Sensitization		10,000
2210801	Local Consultants Fees (Companies)		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 586,265
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	574,726
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		574,726
Program	91006	Social Services Delivery		574,726
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		574,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	574,726

Vehicle Registration				574,726
2210205	Sanitation Charges			532,726
2210301	Cleaning Materials			12,000
2210509	Other Travel and Transportation			30,000

			Non Financial Assets	11,539
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,539
Program	91006	Social Services Delivery		11,539
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		11,539
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,539

WIP - Laboratories				11,539
3111353	WIP - Toilets			11,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 1,507,685
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Non Financial Assets	1,507,685
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,507,685
Program	91006	Social Services Delivery		1,507,685
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,507,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,507,685

WIP - Laboratories				1,507,685
3111303	Toilets			500,000
3111353	WIP - Toilets			947,228
3113162	WIP - Water Systems			60,457

Total Cost Centre 2,938,712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,891,409
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	2,866,409
Objective	000000	Compensation of Employees		2,866,409
Program	91008	Economic Development		2,866,409
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,866,409
Operation	000000		0.0 0.0 0.0	2,866,409

Child Education Grant (Foreign Mission)		2,866,409
2111001 Established Post		2,866,409

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration		25,000
2210102 Office Facilities, Supplies and Accessories		3,000
2210201 Electricity charges		3,000
2210505 Running Cost - Official Vehicles		8,000
2210509 Other Travel and Transportation		4,000
2210710 Staff Development		2,000
2210711 Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 26,000
Function Code	70421	Agriculture cs	
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	26,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		26,000
Program	91008	Economic Development		26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	26,000

Vehicle Registration		26,000
2210511 Local Travel Cost		5,000
2210710 Staff Development		3,000
2210711 Public Education and Sensitization		5,000
2210902 Official Celebrations		5,000
2210910 Trade Promotion / Publicity		8,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	176,500
Function Code	70421	Agriculture cs						
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
Use of goods and services							176,500	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						176,500
Program	91008	Economic Development						176,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						176,500
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	176,500
Vehicle Registration							176,500	
	2210509	Other Travel and Transportation						30,500
	2210711	Public Education and Sensitization						40,000
	2210902	Official Celebrations						70,000
	2210910	Trade Promotion / Publicity						36,000
Total Cost Centre							3,093,909	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		614,590		
Organisation	2600701001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
Compensation of employees [GFS]				599,590		
Objective	000000	Compensation of Employees		599,590		
Program	91007	Infrastructure Delivery and Management		599,590		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		599,590		
Operation	000000	0.0	0.0	0.0	599,590	
Child Education Grant (Foreign Mission)				599,590		
2111001 Established Post				599,590		
Use of goods and services				15,000		
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtry		15,000		
Program	91007	Infrastructure Delivery and Management		15,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Vehicle Registration				15,000		
2210102 Office Facilities, Supplies and Accessories				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,785		
2210711 Public Education and Sensitization				1,215		

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	61,000
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						
Use of goods and services							51,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						51,000
Program	91007	Infrastructure Delivery and Management						51,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						51,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		51,000	
Vehicle Registration							51,000	
2210709 Seminars/Conferences/Workshops - Domestic							21,000	
2210710 Staff Development							10,000	
2210711 Public Education and Sensitization							20,000	
Other expense							10,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000	
Dividend Paid By SOEs							10,000	
2821018 Civic Numbering/Street Naming							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
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					
Use of goods and services							55,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	55,000	
Vehicle Registration							55,000
2210101 Printed Material and Stationery							30,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							10,000
Other expense							45,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,000	
Dividend Paid By SOEs							45,000
2821018 Civic Numbering/Street Naming							45,000
Total Cost Centre							775,590

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,697,415
Function Code	70620	Community Development					
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Compensation of employees [GFS]							1,669,415
Objective	000000	Compensation of Employees					1,669,415
Program	91006	Social Services Delivery					1,669,415
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,669,415
Operation	000000		0.0	0.0	0.0		1,669,415
Child Education Grant (Foreign Mission)							1,669,415
2111001 Established Post							1,669,415
Use of goods and services							28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210509 Other Travel and Transportation							4,450
2210709 Seminars/Conferences/Workshops - Domestic							12,200
2210710 Staff Development							2,200
2210711 Public Education and Sensitization							9,150
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,561
Function Code	70620	Community Development					
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services							11,561
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					11,561
Program	91006	Social Services Delivery					11,561
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,561
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,561
Vehicle Registration							11,561
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							6,561

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,000
Function Code	70620	Community Development					
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services							28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210711 Public Education and Sensitization							28,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				246,000
Function Code	70620	Community Development					
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services							56,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					56,000
Program	91006	Social Services Delivery					56,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					56,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		56,000
Vehicle Registration							56,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							5,000
2211101 Bank Charges							1,000
Other expense							190,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					190,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					190,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		190,000
Dividend Paid By SOEs							190,000
2821019 Scholarship and Bursaries							40,000
2821021 Grants to Households							150,000
Total Cost Centre							1,982,976

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 948,859
Function Code	70610	Housing development	
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	930,859
Objective	000000	Compensation of Employees		930,859
Program	91007	Infrastructure Delivery and Management		930,859
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		930,859
Operation	000000		0.0 0.0 0.0	930,859

Child Education Grant (Foreign Mission)				930,859
2111001	Established Post			930,859

			Use of goods and services	18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210102	Office Facilities, Supplies and Accessories			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 335,000
Function Code	70610	Housing development	
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	335,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		335,000
Program	91007	Infrastructure Delivery and Management		335,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		335,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	335,000

Vehicle Registration				335,000
2210502	Maintenance and Repairs - Official Vehicles			60,000
2210503	Fuel and Lubricants - Official Vehicles			120,000
2210505	Running Cost - Official Vehicles			30,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			15,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210623	Maintenance of Office Equipment			10,000
2210711	Public Education and Sensitization			8,000
2211203	Emergency Works			70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	340,000
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services							300,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	300,000
Vehicle Registration							300,000
2210108 Construction Material							150,000
2211203 Emergency Works							150,000
Non Financial Assets							40,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
WIP - Laboratories							40,000
3113162 WIP - Water Systems							40,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				939,500
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services							577,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					577,000
Program	91007	Infrastructure Delivery and Management					577,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					577,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		577,000
Vehicle Registration							577,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210505 Running Cost - Official Vehicles							40,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							80,000
2210623 Maintenance of Office Equipment							20,000
2210711 Public Education and Sensitization							6,000
2211203 Emergency Works							181,000
Non Financial Assets							362,500
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					362,500
Program	91007	Infrastructure Delivery and Management					362,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					362,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		362,500
WIP - Laboratories							362,500
3111308 Feeder Roads							312,500
3113108 Furniture and Fittings							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				712,923
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Non Financial Assets							712,923
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					712,923
Program	91007	Infrastructure Delivery and Management					712,923
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					712,923
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		712,923
WIP - Laboratories							712,923
3111308 Feeder Roads							700,000
3113162 WIP - Water Systems							12,923
Total Cost Centre							3,276,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		10,000
Organisation	2601101001	Bosomtwe District - Kuntense Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				Use of goods and services	10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000
Operation	910202	910202 - Trade Development and Promotion		1.0 1.0 1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		156,181
Organisation	2601101001	Bosomtwe District - Kuntense Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				Use of goods and services	156,181
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			156,181
Program	91008	Economic Development			156,181
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			156,181
Operation	910202	910202 - Trade Development and Promotion		1.0 1.0 1.0	156,181

Vehicle Registration					156,181
2210119	Household Items				50,000
2210710	Staff Development				40,000
2210711	Public Education and Sensitization				66,181

Total Cost Centre 166,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	15,000
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	15,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			5,000
2210710	Staff Development			2,000
2210711	Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	16,720
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	16,720
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		16,720
Program	91009	Environmental and Sanitation Management		16,720
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		16,720
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,720

Vehicle Registration				16,720
2210119	Household Items			8,000
2210205	Sanitation Charges			2,000
2210709	Seminars/Conferences/Workshops - Domestic			3,720
2210711	Public Education and Sensitization			3,000

Total Cost Centre 31,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	100,000
Function Code	71090	Social protection n.e.c.		
Organisation	2601700001	Bosomtwe District - Kuntense Birth and Death Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		
Compensation of employees [GFS]				100,000
Objective	000000	Compensation of Employees		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		100,000
Operation	000000		0.0 0.0 0.0	100,000
Child Education Grant (Foreign Mission)				100,000
2111001 Established Post				100,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	12,500
Function Code	71090	Social protection n.e.c.		
Organisation	2601700001	Bosomtwe District - Kuntense Birth and Death Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		
Use of goods and services				12,500
Objective	560302	16.9 prvd legal identity for all, including bth registration		12,500
Program	91006	Social Services Delivery		12,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500
Vehicle Registration				12,500
2210711 Public Education and Sensitization				12,500
Total Cost Centre				112,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	83,554
Organisation	2601801001	Bosomtwe District - Kuntense_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	75,554
Objective	000000	Compensation of Employees		75,554
Program	91001	Management and Administration		75,554
Sub-Program	91001005	SP1.5: Human Resource Management		75,554
Operation	000000		0.0 0.0 0.0	75,554

Child Education Grant (Foreign Mission)				75,554
2111001	Established Post			75,554

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210102	Office Facilities, Supplies and Accessories			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	6,500
Organisation	2601801001	Bosomtwe District - Kuntense_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	6,500
Objective	640101	Improve human capital development and management		6,500
Program	91001	Management and Administration		6,500
Sub-Program	91001005	SP1.5: Human Resource Management		6,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,500

Vehicle Registration				6,500
2210511	Local Travel Cost			1,500
2210710	Staff Development			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
Non Financial Assets							41,571
Objective	640101	Improve human capital development and management					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112211 Office Equipment							41,571
Total Cost Centre							171,625

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				113,093
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601901001	Bosomtwe District - Kuntense_Statistics_Statistics_Statistics_Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Compensation of employees [GFS]							105,593
Objective	000000	Compensation of Employees					105,593
Program	91001	Management and Administration					105,593
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					105,593
Operation	000000		0.0	0.0	0.0	105,593	
Child Education Grant (Foreign Mission)							105,593
2111001 Established Post							105,593
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210509 Other Travel and Transportation							2,000
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				29,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601901001	Bosomtwe District - Kuntense_Statistics_Statistics_Statistics_Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
Use of goods and services							29,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					29,000
Program	91001	Management and Administration					29,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					29,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	29,000	
Vehicle Registration							29,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210203 Telecommunications							5,000
2210511 Local Travel Cost							16,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2601901001	Bosomtwe District - Kuntense_Statistics_Statistics_Statistics_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
Use of goods and services						20,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						162,093
Total Vote						22,400,639

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bosomtwe District - Kuntense	9,729,730	9,729,730	
1_No Poverty	313,561	313,561	
11_Sustainable Cities and Communities	176,000	176,000	
13_Climate Action	31,720	31,720	
16_Peace, Justice, and Strong Institutions	2,650,273	2,650,273	
17_Partnerships for the Goals	328,771	328,771	
2_Zero Hunger	227,500	227,500	
3_Good Health and Well-Being	148,785	148,785	
4_ Quality Education	1,146,269	1,146,269	
6_Clean Water and Sanitation	2,195,247	2,195,247	
8_ Decent Work and Economic Growth	166,181	166,181	
9_Industry, Innovation, and Infrastructure	2,345,423	2,345,423	
Grand Total	0	0	0
	9,729,730	9,729,730	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	9,825,801	9,825,801	0
9101 - Generic Operations	0	0	0	5,862,317	5,862,317	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,496,104	2,496,104	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,366,213	3,366,213	0
9102 - TRADE AND INDUSTRY	0	0	0	166,181	166,181	0
910202 - Trade Development and Promotion	0	0	0	166,181	166,181	0
9103 - AGRICULTURE	0	0	0	227,500	227,500	0
910301 - Extension Services	0	0	0	227,500	227,500	0
9104 - EDUCATION	0	0	0	642,000	642,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	642,000	642,000	0
9105 - HEALTH	0	0	0	68,060	68,060	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,060	13,060	0
910503 - Public Health services	0	0	0	55,000	55,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	313,561	313,561	0
910601 - Social intervention programmes	0	0	0	313,561	313,561	0
9107 - DISASTER PREVENTION	0	0	0	31,720	31,720	0
910701 - Disaster management	0	0	0	31,720	31,720	0
9108 - CENTRAL ADMINISTRATION	0	0	0	725,192	725,192	0
910810 - Plan and budget preparation	0	0	0	725,192	725,192	0
9110 - PHYSICAL PLANNING	0	0	0	176,000	176,000	0
911002 - Land use and Spatial planning	0	0	0	176,000	176,000	0
9111 - WORKS	0	0	0	1,230,000	1,230,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,230,000	1,230,000	0
9113 - FINANCE	0	0	0	272,271	272,271	0
911301 - Treasury and accounting activities	0	0	0	272,271	272,271	0
9117 - Department of Statistics	0	0	0	56,500	56,500	0
911701 - Data and information dissemination	0	0	0	56,500	56,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	54,500	54,500	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	54,500	54,500	0
Grand Total	0	0	0	9,825,801	9,825,801	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosomtwe District - Kuntense	9,848,607	9,848,607	22,806
	22,806	22,806	22,806
	22,806	22,806	22,806
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,496,104	2,496,104	
	1,010,697	1,010,697	
	343,000	343,000	
	1,142,407	1,142,407	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,366,213	3,366,213	
	80,000	80,000	
	382,269	382,269	
	459,039	459,039	
	2,444,905	2,444,905	
910202 - Trade Development and Promotion	166,181	166,181	
	10,000	10,000	
	156,181	156,181	
910301 - Extension Services	227,500	227,500	
	25,000	25,000	
	26,000	26,000	
	176,500	176,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	642,000	642,000	
	19,000	19,000	
	500,000	500,000	
	123,000	123,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	13,060	13,060	
	13,060	13,060	
910503 - Public Health services	55,000	55,000	
	10,000	10,000	
	45,000	45,000	
910601 - Social intervention programmes	313,561	313,561	
	28,000	28,000	
	11,561	11,561	
	28,000	28,000	
	246,000	246,000	
910701 - Disaster management	31,720	31,720	
	15,000	15,000	
	16,720	16,720	
910810 - Plan and budget preparation	725,192	725,192	
	725,192	725,192	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	176,000	176,000	
	15,000	15,000	
	61,000	61,000	
	100,000	100,000	
911101 - Supervision and regulation of infrastructure development	1,230,000	1,230,000	
	18,000	18,000	
	335,000	335,000	
	300,000	300,000	
	577,000	577,000	
911301 - Treasury and accounting activities	272,271	272,271	
	123,800	123,800	
	148,471	148,471	
911701 - Data and information dissemination	56,500	56,500	
	7,500	7,500	
	29,000	29,000	
	20,000	20,000	
911801 - Personnel and Staff Management	54,500	54,500	
	8,000	8,000	
	6,500	6,500	
	40,000	40,000	
Grand Total	0	0	0
	9,848,607	9,848,607	22,806

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosomtwe District - Kuntense	9,848,607	9,848,607	22,806
70111 Exec. & leg. Organs (cs)	2,660,579	2,660,579	22,806
	1,012,206	1,012,206	22,806
	343,000	343,000	
	1,305,373	1,305,373	
70112 Financial & fiscal affairs (CS)	424,842	424,842	
	15,500	15,500	
	159,300	159,300	
	208,471	208,471	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	176,000	176,000	
	15,000	15,000	
	61,000	61,000	
	100,000	100,000	
70360 Public order and safety n.e.c	31,720	31,720	
	15,000	15,000	
	16,720	16,720	
70411 General Commercial & economic affairs (CS)	166,181	166,181	
	10,000	10,000	
	156,181	156,181	
70421 Agriculture cs	227,500	227,500	
	25,000	25,000	
	26,000	26,000	
	176,500	176,500	
70610 Housing development	2,345,423	2,345,423	
	18,000	18,000	
	335,000	335,000	
	340,000	340,000	
	939,500	939,500	
	712,923	712,923	
70620 Community Development	313,561	313,561	
	28,000	28,000	
	11,561	11,561	
	28,000	28,000	
	246,000	246,000	
70721 General Medical services (IS)	148,785	148,785	
	10,000	10,000	
	58,060	58,060	
	80,726	80,726	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	2,195,247	2,195,247	
	101,297	101,297	
	586,265	586,265	
	1,507,685	1,507,685	
70980 Education n.e.c	1,146,269	1,146,269	
	19,000	19,000	
	842,269	842,269	
	183,000	183,000	
	102,000	102,000	
71090 Social protection n.e.c.	12,500	12,500	
	12,500	12,500	
Grand Total	0	0	0
	9,848,607	9,848,607	22,806

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bosomtwe District - Kuntense	9,848,607	9,848,607	22,806
70111 Exec. & leg. Organs (cs)	2,660,579	2,660,579	22,806
70112 Financial & fiscal affairs (CS)	424,842	424,842	
70133 Overall planning & statistical services (CS)	176,000	176,000	
70360 Public order and safety n.e.c	31,720	31,720	
70411 General Commercial & economic affairs (CS)	166,181	166,181	
70421 Agriculture cs	227,500	227,500	
70610 Housing development	2,345,423	2,345,423	
70620 Community Development	313,561	313,561	
70721 General Medical services (IS)	148,785	148,785	
70740 Public health services	2,195,247	2,195,247	
70980 Education n.e.c	1,146,269	1,146,269	
71090 Social protection n.e.c.	12,500	12,500	
Grand Total	0	0	0
	9,848,607	9,848,607	22,806