



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **BOSOMTWE DISTRICT ASSEMBLY**



The Bosomtwe District Assembly at its General meeting held on the 30th of October, 2023 resolved and approved the 2024 composite Budget for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,240,500.00	GH¢ 4,828,224.83	GH¢2,613,939.55

Total Budget GH¢15,682,664.38

Micheal Yaw Acheampong    Agatha Ahia

Presiding Member    District Co-ordinating Directo

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

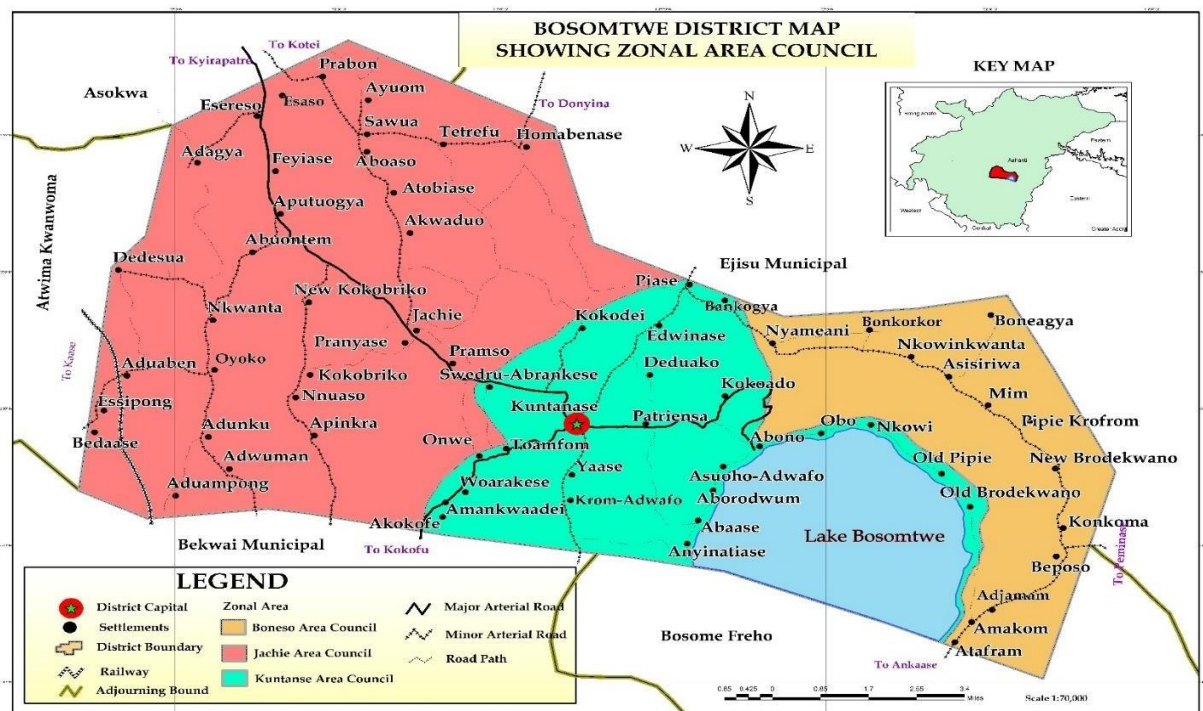
## Establishment of the District

### 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 km<sup>2</sup>. It is the eleventh largest district in the Ashanti Region.

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

There 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

- Deplorable road networks at some parts of the districts
- Poor linkage between agriculture and industries
- Undeveloped local tourism potentials
- Improper disposal of solid and liquid waste
- Inadequate Office/Residential Accommodation for Staff

## Key Achievements in 2023

- Procured 24 No. Hospital Equipment for Bonkorkor CHPS Compound
- Procured 10 No. Kindergarten Round Tables and 60 No. Chairs at Apinkra Kindergarten
- Procured 54 No. Hospital drugs for Bonkorkor CHPS Compound
- Completed 1No. 10-Seater Water Closet with 1No. Mechanised Borehole at Woarakose
- Completed 1No. 10-seater Aqua Privy at Essipong.
- Completed 1No. Maternity and RC Health Block at Sewua
- Completed Ambulance Bay with office and residence at Kuntanase
- Renovated 1No. Bonkorkor CHPS compound
- Drilled and mechanized of 2No.boreholes at Brodekwano and Feyiase
- Drilled and mechanized of 2No. Boreholes at Nkowi and Old Kokobriko
- Completed 1No. 15-Seater Water Closet with Mechanised Borehole at Oyoko SHS
- Completed 1No. 6-unit classroom block with office at Aputuogya D/A primary
- Reshaped 21.3km roads
- Supported thirty (30) PWDs in income generating activities, health and Education.
- Conducted Anti Rabies Vaccination on 6,274 pets district wide
- Distributed 5,000 Cassia to Farmers in the district
- Distributed 4,000 coconut seedlings to Farmers in the district
- Distributed 120,000 Oil Palm Seedlings to Farmers in the district
- Organized food screening exercise for 1,343 food handlers District wide
- Public Education on Gender-based violence and solid waste management using two new applications namely Let's Talk App and Clean App Ghana

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



**Distributed of 120,000 Oil Palm Seedlings to Farmers in the district-MAG/CIDA**



**Organized food screening exercise for 1,343 food handlers District wide and  
Conducted Rabies Vaccination on 6,274 pets District wide-IGF**



**Public Education on Gender-based violence and solid waste management using two new applications namely Let's Talk App and Clean App Ghana**



**Completion of Ambulance Bay with office and residence at Kuntanase –DACF-RFG**



**Procured 200 mono desk to some selected schools in the District-DACF-MP**





**Reshaped 21.3km roads-DACF**



**Renovated 1No. Bonkorkor CHPS compound**



**Completed 1No. 10-seater Aqua Privy at Essipong and Completed of 1No. 10-Seater Water Closet with 1No. Mechanised Borehole at Woarakose-DACF-RFG**



## 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	2021		2022		2023		Actuals as at August at August, 2023	%
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
Property Rate	421,900.00	249,838.00	415,000.00	374,775.99	475,000.00	GRA 0.00 ARREARS 127,530.69	0.00 15.17	
Basic Rate	100.00	0.00	100.00	0.00	100.00	0.00	0.00	
Fees	90,600.00	156,745.67	98,600.00	88,293.29	312,020.00	195,305.00	23.23	
Fines	62,000.00	90,555.90	63,750.00	74,821.00	2,100.00	8,590.00	1.02	
Licenses	293,300.00	165,335.94	231,900.00	166,528.56	236,188.00	151,217.35	17.99	
Land	267,000.00	342,001.69	266,000.00	230,656.51	456,000.00	254,648.06	30.29	
Rent	10,000.00	2,040,000	10,000.00	3,740.00	11,160.00	5,802.00	0.69	
Investment	67,200.00	0.00	80,000.00	97,796.00	110,000.00	97,561.00	11.61	
Sub-total	1,212,100.00	1,006,517.00	1,165,350.00	1,036,611.35	1,602,568.00	840,654.10	100	
Stool Lands	55,000.00	78,000.00	55,000.00	87,914.10	80,000.00	50,000.00	62.50	
TOTAL	1,267,100.00	1,084,517.20	1,220,350.00	1,124,525.45	1,682,568.00	890,654.10	52.93	

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		Actuals as at August	% at performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	1,267,100.00	1,084,517.20	1,220,350.00	1,124,525.45	1,682,568.00	890,654.10	52.93	
Compensation Transfer	3,493,104.00	2,123,589.46	4,470,887.28	5,157,662.42	7,995,710.00	4,540,316.81	56.78	
Goods and Services Transfer	113,051.00	129,756.80	137,169.00	35,481.65	56,000.00	28,747.72	51.34	
Assets Transfer	-	-	25,180.00	-	25,180.00	0.00	0.00	
DACF	4,360,884.00	2,818,638.74	4,940,612.43	2,375,345.55	4,365,907.04	939,202.72	21.51	
DACF-RFG	1,746,075.00	1,701,913.00	2,728,751.55	1,204,508.30	1,369,531.02	0	0.00	
Other Transfer (CIDA)	106,333.00	96,177.56	76,811.00	76,811.26	118,197.24	118,197.24	100	
Ghana Employment & Social Protection	-	-	62,000.00	2,000.00	-	-	0	
Total	11,086,547.00	7,954,592.76	13,661,761.26	9,976,334.63	15,613,093.30	6,517,118.59	41.74	

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		%
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,803,104.00	2,302,010.30	4,670,887.28	5,329,562.72	8,277,210.00	4,619,926.75	55.81
Goods and Services	3,052,607.00	2,973,179.60	6,161,108.41	3,581,634.31	3,801,410.41	1,827,128.59	48.06
Assets	4,231,836	1,208,875.40	2,829,765.57	1,058,461.69	3,534,472.89	696,211.16	19.70
Total	11,086,547.00	6,484,065.30	13,661,761.26	9,969,658.72	15,613,093.30	7,143,266.50	45.75

## NMTDF ADOPTED POLICY OBJECTIVES AND COST

Table 4: Policy Objectives and cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH¢)	PERCENTAGE (%)
COMPENSATION EMPLOYEES	OF all Achieve full and productive employment and decent work for all	18,000,000.00	51.01
ECONOMIC DEVELOPMENT	Build a prosperous society	373,681.06	2.38
SOCIAL DEVELOPMENT	Create opportunity for all	2,988,184.77	19.05
IMPLEMENTATION, COORDINATION AND EVALUATION	Ensure co-ordinated implementation of programmes and projects	31,726.32	0.20
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Safeguard the natural environment and ensure a resilient built environment	1,633,666.74	10.42
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Maintain a stable, united and safe society	2,655,405.49	16.93
TOTAL		15,682,664.38	

## POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Past Years		Latest Status		Medium Term Target				
			2021	2021 Actual	2022	2022 Actual	Budget Year 2023	Actual as at August 2023	2024	2025	2026	2027	
Effective implementation of decentralization policy and programmes ensured	Number	12	12	12	12	12	7	12	12	12	12	12	
Assembly meetings Organised	Number	4	4	4	4	4	2	4	4	4	4	4	
Develop & implement result-oriented action plan and budget prepared	Date	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st 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	6	66	66	25	66	66	66	66	66	

Improved quality of health services delivery	Number of functional CHPS Zones established in deprived areas	8	5	8	5	8	6	8	10	13	15
Increased inclusive and equitable access to education at all levels	Ratio (Pupil:Teacher)	15:1	15:1	15:1	15:1	15:1	25:1	15:1	13:1	12	16:1
Provision of improved environmental health and sanitation services in Bosomtwe District Accelerated	Number (food screening)	1,100	1,300	1,100	1,300	1,198	1,133	1,400	1,400	1,500	1,500
Expanded & sustained opportunities for effective citizens' engagement	Number	66	42	66	42	66	35	66	66	66	76
Social protection improved	Number	120	130	120	130	140	105	150	160	173	182
Incidence of teenage pregnancy reduced	Number	12	15	12	15	30	15	25	32	35	45
Increased investments in private sector in agriculture	Number	1	1	1	1	1	1	1	1	1	1
Improved efficiency and competitiveness of MSMEs	Number	276	76	276	276	276	104	162	162	174	174



Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability	Number	3	3	3	3	3	3	2	4	4	4	4	4
Reserved forest and land degradation	Number	1,000	1,000	1,000	1,000	1,000	1,000	2,500	1,500	1,500	1,500	1,500	1,500
Water and Sanitation coverage Improved	Percentage	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)	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	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	Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	Numbering and registration of all Assembly bungalows, shops and stalls
FEES AND FINES	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			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management Meetings Held	Number	12	7	12	12	12	12
Enhanced Public Procurement processes	Number	4	2	4	2	4	4
Updated database of public asset	Number	3	3	3	3	3	3
Meetings of District Security Committee Held	Number	1	1	1	1	1	1
Meetings of Public Relations and Complaints Committee (PRCC)	Number	4	4	4	2	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 ORGANISATION	Construction of 4No. summer hat and Lovers bench at the lakeside
ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Drilling and mechanization of 5No. borehole
	Facilitate extension of electricity to newly built areas
	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			
		2022	2023 As at August	2024	2025	2026	2027
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
INTERNAL MANAGEMENT OF ORGANISATION	Procurement of 2No. photocopier machine



## **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			
		2022	2023 as at August	2024	2025	2026	2027
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	31ST December	-	31ST December	31ST December	31ST December	31ST December
	Number of trainings workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	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 12: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Personnel and staff management	

## **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 Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite prepared based on composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th OCTOBER	-	30th OCTOBER	30th OCTOBER	30th OCTOBER	30th OCTOBER
Increased citizen's participation in planning, budgeting and implementation	Number of Hall Town meetings organized	6	4	6	6	6	6
Compliance with budgetary provision ensured	% expenditure kept within Budget	100	100	100	100	100	100

Plan and Approved Budget prepared	AAP and Composite Budget	30th JULY	30th JULY	30th JULY	30th JULY	30th JULY	30th JULY
Fee-fixing resolution prepared	Fee-fixing resolution prepared and gazette by	31st DEC.	-	31st DEC.	31st DEC.	31st DEC.	31st 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	

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

### **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			
		2022	2023 as at August	2024	2025	2026	2027
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

## **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 the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Sixteen (16) from the Social Welfare & Community Development Department, two (2) from Birth and Deaths and Eleven (11) 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased inclusive and equitable access to education at all levels	Pupil-Teacher Ratio	17.1	8.1	25:1	25.1	25.1	5.1
	Gross enrolment Rate	110.35	101.4%	102.3%	102.3%	102.3%	102.3%
	Net Enrolment	109.70%	102.1%	105.7%	05.7%	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
	Procure and distribute 250No. mono and 200No dual desks for school in the district
	Construction of 1No. 6-unit classroom block at Beposo SHS
	Construction of 5unit pavilion at Jachie D/A
	Rehabilitation of 1No. 3-Unit Classroom block with Office and store at Prabon
	Construction of 1No. 2 KG block at Nyameani

## **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	Projections					
		2022	Actual as at August 2023	2024	2025	2026	2027
Maternal and child health improved	Number of Community durbars on ANC, safe delivery, PNC and care of newborn 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%	2%	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	Construction of 1No. Female Ward, Dispensary and Laboratory at Abono CHPS Compound
	Construction of 1No. Male and Female Ward with Offices at Piase CHPS Compound

## **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	Projections					
		2022	Actual as at August 2023	2024	2025	2026	2027
Educational campaigns carried out	Number of communities sensitized	5	22	40	40	40	40
Incidence of domestic Violence, child labour reduced	Number of communities sensitized	20	32	35	35	35	38
Financial Support PWDs	No. of PWDs supported with startup kits	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 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

<b>Operations</b>	<b>Projects</b>
Social Intervention Programmes	

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

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

### 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	Projections					
		2022	Actual as at August 2023	2024	2025	2026	2027
Food vendors medically screened and licensed	No. of vendors screened and licensed	1,300	1,311	1,800	2,160	592	3,110
Improved Sanitation	No. of sanitary offenders prosecuted	20	40	45	30	25	20
	No. of sanitation campaigns Organised	15	35	35	5	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 10seater Aqua Privy Toilet at Brodekwano	Public Health Services
Completion of 1No 10seater Toilet Aqua privy toilet at Atafram	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Construction of 1No. 10seater Aqua Privy toilet at Nkowi Nkwanta	
Completion of 2No. 12-seater WC with mechanized boreholes at Kuntanase, Esereso	
Completion of 1No. 12 seater WC Toilets with mechanized boreholes at Feyiase	
Construction of improved toilet facility to enhance tourism at Abono	
Completion of 1No. 12 seater WC Toilets with mechanized boreholes at Abuontem	
Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese	
Construction of 2No. 12 seater WC with 2No. Mechanized boreholes and concrete storage and 2No. 1000 liters polytank connected to electricity at Apinkra and Aboaso (near Sawua)	

## 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			
		2023	2023 as at August	2024	2026	2026	2027
Planning Schemes prepared	Planning schemes prepared, approved and operational	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	

## **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	Projections					
		2022	Actual as at August 2023	2024	2025	2026	2027
Maintenance of feeder roads 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	5		40	40	40	0

### 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	Reshape/Rehabilitate 40km feeder roads
	Drilling and Mechanization of 1No borehole at Abuontem
	Completion of U-Drain and 900m Concrete pipe culvert at Feyiase

## 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			
		2022	2023 as at August	2024	2025	2026	2027
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 with business development services	8	3	20	8	35	40
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	

## **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	Projections					
		2022	Actual as at August 2023	2024	2025	2026	2027
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

Operations	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	Projections					
		2022	Actual as at August 2023	2024	2025	2026	2027
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	31st December	31st December	31st December	31st December	31st December	31st 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

Operations	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			
		2022	Actual as at August 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Operations	Projects

## 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:2024

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	Budget 2024	Budget 2025	Budget 2026	Budget 2027
1.	AT-003-2283	Construction of 1No. Female Ward, Dispensary and Laboratory at Abono CHPS Compound	Messrs Masszodiac Services LTD.	62%	427,144.20	250,039.74	0.00	177,104.46	-	-	-
2.	AT-1140-7796	Construction of 1No. Male and Female Ward with Offices at Piasel CHPS Compound	Interstate KAB LTD.	82%	319,983.20	264,960.02	0.00	55,023.18	-	-	-
3.	AT-1229-7170	Completion of 2No. 12-seater WCs with mechanized boreholes at Kuntanase, Esereso	WAX HOME GHANA LIMITED	95%	444,500.00	398,827.80	0.00	45,672.20	-	-	-
4.	AT-1138-7705	Completion of 1No. 12-seater WCs Toilets with mechanized boreholes at Feyiase	Opatec Company LTD.	42%	229,996.20	97,361.50	0.00	132,634.70	-	-	-
5.	AT-2623-2262	Completion of 1No. 12-seater WCs Toilets with mechanized boreholes at Abuontem	Righteous Pillar works Ent.	42%	229,998.30	97,409.20	0.00	132,589.10	-	-	-

6.	AT-0223-8562	Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese	WCMasszodiac Services LTD.	60%	253,920.13	145,653.04	0.00	108,267.09	-	-	-
7.	AT-4256-2361	Drilling and Mechanization of 1No borehole at Abuontem	Wanitheho ENT.	27%	48,990	20,445.76	0.00	28,544.24	-	-	-

MMDA: BOSOMTWE DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:2024

#	Code	Project	Contract	% Done	Work Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	AT-521-2073	Completion of 1No 10-seater Toilet Aqua privy toilet at Atafram	CHRISKELBEE LTD	100%	113,8160.70	102,435.00	0.00	11,381.67	-	-	-
2.	AT-0030-2349	Completion of 1No 10-seater Privy Toilet at Brodekwano	CHRISKELBEE LTD	63%	114,603.12	65,234.70	0.00	49,368.42	-	-	-
	AT-5255-1212	Completion of U-Drain and 900m Concrete pipe culvert at Feyiase	NANABANAHENE LTD.	100%	136,102.50	120,980.00	0.00	15,122.50	-	-	-

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 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, Adjaram, Asuho-Adwafo	Construction of 4No Boreholes at Fire Service Station-Kuntanase, Kokoado, Adjaram, Asuho-Adwafo	GF	45,166.00	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	GF	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, Bedaase, Obo and Bonkorkor	Drilling and mechanization of 5 No. borehole Nkowi Nkwanta, Akwadu, Bedaase, 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	8,240,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	10,051,075	2,076,235		
140801 9.a facil sust & resil inf dev in devlpn ctries	574,109	1,506,667		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	166,181		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	7,500	44,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	31,726		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	463,217	167,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	1,815,618	240,271		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	593,436		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	300,186		
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	1,185,088	207,500		
560302 16.9 prvd legal identity for all, including bth registration	224,108	1		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	586,109	1,905,962		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	767,841	148,000		
640101 Improve human capital development and management	8,000	54,500		
<b>Grand Total ¢</b>	<b>15,682,664</b>	<b>15,682,664</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<b>260 01 01 001 26</b>		<b>10,051,075.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levls					
<i>Output</i> 0001	GRANTS				
<b>From foreign governments(Current)</b>		5,743,546.38	0.00	0.00	0.00
1331002	DACF - Assembly	3,416,909.42	0.00	0.00	0.00
1331003	DACF - MP	929,215.99	0.00	0.00	0.00
1331011	District Development Facility	1,397,420.97	0.00	0.00	0.00
<i>Output</i> 0002	GOG				
<b>From foreign governments(Current)</b>		4,307,528.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,307,528.81	0.00	0.00	0.00
<b>260 02 00 001 26</b>		<b>1,815,618.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001	RATES				
<b>Property income [GFS]</b>		475,100.00	0.00	0.00	0.00
1412031	Property Rate Arrears	85,000.00	0.00	0.00	0.00
1413001	Property Rate	390,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0002	LANDS				
<b>Sales of goods and services</b>		471,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422156	Transfer Fee	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	265,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	90,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003	FEES				
<b>Sales of goods and services</b>		366,520.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	70,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	12,000.00	0.00	0.00	0.00
1423001	Markets Tolls	90,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	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	60,000.00	0.00	0.00	0.00
1423010	Export of Commodities	500.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	13,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	75,000.00	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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423415	Raw Water Charges	10,000.00	0.00	0.00	0.00
1423867	Road Block Fees	2,320.00	0.00	0.00	0.00
<b>Output 0004 FINES</b>					
<b>Fines, penalties, and forfeits</b>		8,800.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,500.00	0.00	0.00	0.00
1430010	Penalty	200.00	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
<b>Output 0005 LICENCES</b>					
<b>Sales of goods and services</b>		253,038.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	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	4,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	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	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	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 Sevices	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,038.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	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	50,000.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Property income [GFS]</b>		161,160.00	0.00	0.00	0.00
1415008	Investment Income	150,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,160.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00
<b>Output</b>	0007 STOOL LANDS				
	<b>Property income [GFS]</b>	80,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
<b>260 04 02 001 26</b>		<b>586,108.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Health, Environmental Health Unit,</b>				
<b>Objective</b>	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<b>Output</b>	0001 GKMA				
	<b>From foreign governments(Current)</b>	30,000.00	0.00	0.00	0.00
1311018	World Bank	30,000.00	0.00	0.00	0.00
<b>Output</b>	0002 GOG				
	<b>From foreign governments(Current)</b>	556,108.55	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	556,108.55	0.00	0.00	0.00
<b>260 06 00 001 26</b>		<b>1,185,088.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agriculture, ,</b>				
<b>Objective</b>	550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<b>Output</b>	0001 GOG				
	<b>From foreign governments(Current)</b>	1,185,088.30	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,160,088.30	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
<b>260 07 01 001 26</b>		<b>463,216.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Physical Planning, Office of Departmental Head,</b>				
<b>Objective</b>	290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				
<b>Output</b>	0001 GOG				
	<b>From foreign governments(Current)</b>	463,216.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	448,216.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
<b>260 08 01 001 26</b>		<b>767,841.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<b>Objective</b>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<b>Output</b>	0001 GOG				
	<b>From foreign governments(Current)</b>	767,841.26	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	747,841.26	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
<b>260 10 01 001 26</b>		<b>574,108.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Works, Office of Departmental Head,</b>				
<b>Objective</b>	140801 9.a facil sust & resil inf dev in devlpm ctrys				
<b>Output</b>	0001 GOG				
	<b>From foreign governments(Current)</b>	574,108.55	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	556,108.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<b>260 17 00 001 26</b>		<b>224,108.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Birth and Death, ,</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Objective</i> 560302 16.9 prvd legal identity for all, including bth registration				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	224,108.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	224,108.00	0.00	0.00	0.00
<b>260 18 01 001 26</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
<b>260 19 01 001 26</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Statistics, Statistics, Statistics				
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	7,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>15,682,664.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	15,682,664	15,765,069	15,839,491
<b>Management and Administration</b>	0	0	0	6,963,535	7,009,016	7,033,171
	0	0	0	4,323,029	4,366,104	4,366,259
	0	0	0	1,185,663	1,188,068	1,197,520
	0	0	0	223,000	223,000	225,230
	0	0	0	1,231,843	1,231,843	1,244,162
<b>Social Services Delivery</b>	0	0	0	4,475,642	4,490,922	4,520,398
	0	0	0	1,548,058	1,563,338	1,563,538
	0	0	0	144,956	144,956	146,406
	0	0	0	436,216	436,216	440,578
	0	0	0	847,535	847,535	856,010
	0	0	0	100,000	100,000	101,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,368,877	1,368,877	1,382,565
<b>Infrastructure Delivery and Management</b>	0	0	0	2,677,992	2,688,035	2,704,772
	0	0	0	1,037,325	1,047,368	1,047,698
	0	0	0	434,000	434,000	438,340
	0	0	0	270,000	270,000	272,700
	0	0	0	908,123	908,123	917,204
	0	0	0	28,544	28,544	28,830
<b>Economic Development</b>	0	0	0	1,533,769	1,545,370	1,549,107
	0	0	0	1,185,088	1,196,689	1,196,939
	0	0	0	36,000	36,000	36,360
	0	0	0	312,681	312,681	315,808
<b>Environmental and Sanitation Management</b>	0	0	0	31,726	31,726	32,044
	0	0	0	15,000	15,000	15,150
	0	0	0	16,726	16,726	16,894
<b>Grand Total</b>	0	0	0	15,682,664	15,765,069	15,839,491

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bosomtwe District - Kuntense</b>	0	0	0	15,682,664	15,765,069	15,839,491
<b>Management and Administration</b>	0	0	0	6,963,535	7,009,016	7,033,171
<b>SP1.1: General Administration</b>	0	0	0	6,399,073	6,444,553	6,463,064
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,548,029	4,593,509	4,593,509
211 Wages and salaries [GFS]	0	0	0	4,443,029	4,487,459	4,487,459
21110 Established Position	0	0	0	4,307,529	4,350,604	4,350,604
21111 Wages and salaries in cash [GFS]	0	0	0	88,500	89,385	89,385
21112 Wages and salaries in cash [GFS]	0	0	0	47,000	47,470	47,470
212 Social contributions [GFS]	0	0	0	105,000	106,050	106,050
21210 Actual social contributions [GFS]	0	0	0	105,000	106,050	106,050
<b>22 Use of goods and services</b>	0	0	0	1,087,044	1,087,044	1,097,915
221 Use of goods and services	0	0	0	1,087,044	1,087,044	1,097,915
22101 Materials - Office Supplies	0	0	0	344,720	344,720	348,167
22102 Utilities	0	0	0	28,224	28,224	28,506
22104 Rentals	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	178,100	178,100	179,881
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	292,000	292,000	294,920
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	239,000	239,000	241,390
282 Miscellaneous other expense	0	0	0	239,000	239,000	241,390
28210 General Expenses	0	0	0	239,000	239,000	241,390
<b>31 Non Financial Assets</b>	0	0	0	525,000	525,000	530,250
311 Fixed assets	0	0	0	525,000	525,000	530,250
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	315,000	315,000	318,150
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	240,271	240,271	242,673
<b>22 Use of goods and services</b>	0	0	0	240,271	240,271	242,673
221 Use of goods and services	0	0	0	240,271	240,271	242,673
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	16,611	16,611	16,777
22107 Training - Seminars - Conferences	0	0	0	83,060	83,060	83,891
22108 Consulting Services	0	0	0	30,600	30,600	30,906
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	269,692	269,692	272,389
<b>22 Use of goods and services</b>	0	0	0	269,692	269,692	272,389
221 Use of goods and services	0	0	0	269,692	269,692	272,389
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	132,511	132,511	133,836
22109 Special Services	0	0	0	66,181	66,181	66,843

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	54,500	54,500	55,045
<b>22 Use of goods and services</b>	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
<b>Social Services Delivery</b>	0	0	0	4,475,642	4,490,922	4,520,398
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	593,436	593,436	599,370
<b>22 Use of goods and services</b>	0	0	0	170,570	170,570	172,276
221 Use of goods and services	0	0	0	170,570	170,570	172,276
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	30,570	30,570	30,876
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	322,866	322,866	326,095
311 Fixed assets	0	0	0	322,866	322,866	326,095
31112 Nonresidential buildings	0	0	0	292,866	292,866	295,795
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP2.2 Public Health Services and Management</b>	0	0	0	300,186	300,186	303,188
<b>22 Use of goods and services</b>	0	0	0	67,259	67,259	67,932
221 Use of goods and services	0	0	0	67,259	67,259	67,932
22101 Materials - Office Supplies	0	0	0	150	150	152
22102 Utilities	0	0	0	310	310	313
22105 Travel - Transport	0	0	0	2,399	2,399	2,423
22107 Training - Seminars - Conferences	0	0	0	63,400	63,400	64,034
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	800	800	808
282 Miscellaneous other expense	0	0	0	800	800	808
28210 General Expenses	0	0	0	800	800	808
<b>31 Non Financial Assets</b>	0	0	0	232,128	232,128	234,449
311 Fixed assets	0	0	0	232,128	232,128	234,449
31112 Nonresidential buildings	0	0	0	232,128	232,128	234,449
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	895,841	903,320	904,800
<b>21 Compensation of employees [GFS]</b>	0	0	0	747,841	755,320	755,320
211 Wages and salaries [GFS]	0	0	0	747,841	755,320	755,320
21110 Established Position	0	0	0	747,841	755,320	755,320
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	87,000	87,000	87,870
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	224,108	226,349	226,349
<b>21 Compensation of employees [GFS]</b>	0	0	0	224,108	226,349	226,349
211 Wages and salaries [GFS]	0	0	0	224,108	226,349	226,349
21110 Established Position	0	0	0	224,108	226,349	226,349
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,462,070	2,467,631	2,486,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	556,109	561,670	561,670
211 Wages and salaries [GFS]	0	0	0	556,109	561,670	561,670
21110 Established Position	0	0	0	556,109	561,670	561,670
<b>22 Use of goods and services</b>	0	0	0	695,682	695,682	702,639
221 Use of goods and services	0	0	0	695,682	695,682	702,639
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	560,726	560,726	566,334
22105 Travel - Transport	0	0	0	51,561	51,561	52,077
22107 Training - Seminars - Conferences	0	0	0	33,395	33,395	33,729
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,200,279	1,200,279	1,212,282
311 Fixed assets	0	0	0	1,200,279	1,200,279	1,212,282
31113 Other structures	0	0	0	1,200,279	1,200,279	1,212,282
<b>Infrastructure Delivery and Management</b>	0	0	0	2,677,992	2,688,035	2,704,772
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	615,217	619,699	621,369
<b>21 Compensation of employees [GFS]</b>	0	0	0	448,217	452,699	452,699
211 Wages and salaries [GFS]	0	0	0	448,217	452,699	452,699
21110 Established Position	0	0	0	448,217	452,699	452,699
<b>22 Use of goods and services</b>	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22101 Materials - Office Supplies	0	0	0	31,800	31,800	32,118
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,062,775	2,068,336	2,083,403
<b>21 Compensation of employees [GFS]</b>	0	0	0	556,109	561,670	561,670
211 Wages and salaries [GFS]	0	0	0	556,109	561,670	561,670
21110 Established Position	0	0	0	556,109	561,670	561,670

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,173,000	1,173,000	1,184,730
221 Use of goods and services	0	0	0	1,173,000	1,173,000	1,184,730
22101 Materials - Office Supplies	0	0	0	162,000	162,000	163,620
22105 Travel - Transport	0	0	0	450,000	450,000	454,500
22106 Repairs - Maintenance	0	0	0	182,000	182,000	183,820
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	361,000	361,000	364,610
<b>31 Non Financial Assets</b>	0	0	0	333,667	333,667	337,003
311 Fixed assets	0	0	0	333,667	333,667	337,003
31113 Other structures	0	0	0	265,123	265,123	267,774
31131 Infrastructure Assets	0	0	0	68,544	68,544	69,230
<b>Economic Development</b>	0	0	0	1,533,769	1,545,370	1,549,107
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	166,181	166,181	167,843
<b>22 Use of goods and services</b>	0	0	0	166,181	166,181	167,843
221 Use of goods and services	0	0	0	166,181	166,181	167,843
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	106,181	106,181	107,243
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,367,588	1,379,189	1,381,264
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,160,088	1,171,689	1,171,689
211 Wages and salaries [GFS]	0	0	0	1,160,088	1,171,689	1,171,689
21110 Established Position	0	0	0	1,160,088	1,171,689	1,171,689
<b>22 Use of goods and services</b>	0	0	0	207,500	207,500	209,575
221 Use of goods and services	0	0	0	207,500	207,500	209,575
22105 Travel - Transport	0	0	0	48,500	48,500	48,985
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	91,000	91,000	91,910
<b>Environmental and Sanitation Management</b>	0	0	0	31,726	31,726	32,044
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	31,726	31,726	32,044
<b>22 Use of goods and services</b>	0	0	0	31,726	31,726	32,044
221 Use of goods and services	0	0	0	31,726	31,726	32,044
22101 Materials - Office Supplies	0	0	0	8,006	8,006	8,086
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,720	16,720	16,887
<b>Grand Total</b>	0	0	0	15,682,664	15,765,069	15,839,491

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUNDS / OTHERS			Development Partner Funds		Grand Total		
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex
Bosomtwe District - Kuntunase	8,000,000	3,323,106	1,016,519	12,339,624	240,500	1,375,119	200,000	1,815,619	0	0	30,000	1,397,421	1,427,421	15,682,864
Management and Administration	4,307,529	1,145,343	325,000	5,777,872	240,500	745,163	200,000	1,185,663	0	0	0	0	0	6,963,535
Central Administration	4,307,529	906,373	325,000	5,538,902	240,500	644,862	200,000	1,085,362	0	0	0	0	0	6,624,264
Administration (Assembly Office)	4,307,529	906,373	325,000	5,538,902	240,500	644,862	200,000	1,085,362	0	0	0	0	0	6,624,264
Finance	0	163,471	0	163,471	0	76,800	0	76,800	0	0	0	0	0	240,271
	0	163,471	0	163,471	0	76,800	0	76,800	0	0	0	0	0	240,271
Birth and Death	0	0	0	0	0	1	0	1	0	0	0	0	0	1
	0	0	0	0	0	1	0	1	0	0	0	0	0	1
Human Resource	0	48,000	0	48,000	0	6,500	0	6,500	0	0	0	0	0	54,500
	0	48,000	0	48,000	0	6,500	0	6,500	0	0	0	0	0	54,500
Human Resource	0	48,000	0	48,000	0	6,500	0	6,500	0	0	0	0	0	54,500
Statistics	0	27,500	0	27,500	0	17,000	0	17,000	0	0	0	0	0	44,500
	0	27,500	0	27,500	0	17,000	0	17,000	0	0	0	0	0	44,500
Statistics	0	27,500	0	27,500	0	17,000	0	17,000	0	0	0	0	0	44,500
Social Services Delivery	1,528,058	917,355	386,996	2,831,809	0	144,956	0	144,956	0	0	30,000	1,368,877	1,398,877	4,475,642
Education, Youth and Sports	0	248,570	322,866	571,436	0	22,000	0	22,000	0	0	0	0	0	593,436
	0	248,570	322,866	571,436	0	22,000	0	22,000	0	0	0	0	0	593,436
Office of Departmental Head	0	248,570	322,866	571,436	0	22,000	0	22,000	0	0	0	0	0	593,436
Health	556,109	620,785	63,530	1,240,424	0	122,956	0	122,956	0	0	30,000	1,368,877	1,398,877	2,762,256
	556,109	620,785	63,530	1,240,424	0	122,956	0	122,956	0	0	30,000	1,368,877	1,398,877	2,762,256
Office of District Medical Officer of Health	0	58,059	0	58,059	0	10,000	0	10,000	0	0	0	232,128	232,128	300,186
	0	58,059	0	58,059	0	10,000	0	10,000	0	0	0	232,128	232,128	300,186
Environmental Health Unit	556,109	562,726	63,530	1,182,365	0	112,956	0	112,956	0	0	30,000	1,136,749	1,166,749	2,462,070
	556,109	562,726	63,530	1,182,365	0	112,956	0	112,956	0	0	30,000	1,136,749	1,166,749	2,462,070
Social Welfare & Community Development	747,841	48,000	0	795,841	0	0	0	0	0	0	0	0	0	895,841
	747,841	48,000	0	795,841	0	0	0	0	0	0	0	0	0	895,841
Office of Departmental Head	747,841	48,000	0	795,841	0	0	0	0	0	0	0	0	0	895,841
Birth and Death	224,108	0	0	224,108	0	0	0	0	0	0	0	0	0	224,108
	224,108	0	0	224,108	0	0	0	0	0	0	0	0	0	224,108
Infrastructure Delivery and Management	1,004,325	906,000	305,123	2,215,448	0	434,000	0	434,000	0	0	0	28,544	28,544	2,677,992
	1,004,325	906,000	305,123	2,215,448	0	434,000	0	434,000	0	0	0	28,544	28,544	2,677,992
Physical Planning	448,217	111,000	0	559,217	0	56,000	0	56,000	0	0	0	0	0	615,217
	448,217	111,000	0	559,217	0	56,000	0	56,000	0	0	0	0	0	615,217
Office of Departmental Head	448,217	111,000	0	559,217	0	56,000	0	56,000	0	0	0	0	0	615,217
Works	556,109	795,000	305,123	1,656,231	0	378,000	0	378,000	0	0	0	28,544	28,544	2,062,775
	556,109	795,000	305,123	1,656,231	0	378,000	0	378,000	0	0	0	28,544	28,544	2,062,775
Office of Departmental Head	556,109	795,000	305,123	1,656,231	0	378,000	0	378,000	0	0	0	28,544	28,544	2,062,775

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	1,160,088	337,881	0	1,497,769	0	36,000	0	36,000	0	0	0	0	0	0	1,533,769
Agriculture	1,160,088	181,500	0	1,341,588	0	26,000	0	26,000	0	0	0	0	0	0	1,367,588
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	16,726	0	16,726	0	15,000	0	15,000	0	0	0	0	0	0	31,726
Disaster Prevention	0	16,726	0	16,726	0	15,000	0	15,000	0	0	0	0	0	0	31,726

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>4,307,529</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Compensation of employees [GFS]</b>						<b>4,307,529</b>	
Objective	000000	Compensation of Employees					<b>4,307,529</b>
Program	91001	Management and Administration					<b>4,307,529</b>
Sub-Program	91001001	SP1.1: General Administration					<b>4,307,529</b>
Operation	000000		0.0	0.0	0.0	<b>4,307,529</b>	
Wages and salaries [GFS]						<b>4,307,529</b>	
	2111001	Established Post					<b>4,307,529</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								<i>Total By Fund Source</i> 1,085,362
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti							
Location Code	0612001	Bosomtwe - Kuntense							

									<b>Compensation of employees [GFS]</b>	<b>240,500</b>
Objective	000000	Compensation of Employees							240,500	
Program	91001	Management and Administration							240,500	
Sub-Program	91001001	SP1.1: General Administration							240,500	
Operation	000000				0.0	0.0	0.0		240,500	

Wages and salaries [GFS]									135,500
2111102	Monthly paid and casual labour								88,500
2111238	Overtime Allowance								7,000
2111243	Transfer Grants								34,000
2111248	Special Allowance/Honorarium								6,000
Social contributions [GFS]									105,000
2121001	13 Percent SSF Contribution								25,000
2121004	End of Service Benefit (ESB/Ex-Gratia)								80,000

									<b>Use of goods and services</b>	<b>587,862</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls							587,862	
Program	91001	Management and Administration							587,862	
Sub-Program	91001001	SP1.1: General Administration							587,862	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		587,862	

Use of goods and services									587,862
2210101	Printed Material and Stationery								39,000
2210102	Office Facilities, Supplies and Accessories								30,000
2210103	Refreshment Items								81,538
2210112	Uniform and Protective Clothing								8,000
2210113	Feeding Cost								10,000
2210201	Electricity charges								13,624
2210202	Water								5,000
2210203	Telecommunications								9,200
2210204	Postal Charges								400
2210404	Hotel Accommodations								29,000
2210503	Fuel and Lubricants - Official Vehicles								40,000
2210509	Other Travel and Transportation								33,100
2210510	Other Night allowances								5,000
2210511	Local travel cost								30,000
2210709	Seminars/Conferences/Workshops - Domestic								90,000
2210711	Public Education and Sensitization								42,000
2210901	Service of the State Protocol								100,000
2210905	Assembly Members Sitings All								20,000
2211101	Bank Charges								2,000

									<b>Other expense</b>	<b>57,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls							57,000	
Program	91001	Management and Administration							57,000	
Sub-Program	91001001	SP1.1: General Administration							57,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	57,000
Miscellaneous other expense						57,000
	2821007	Court Expenses				2,000
	2821008	Awards and Rewards				10,000
	2821009	Donations				35,000
	2821010	Contributions				10,000

**Non Financial Assets 200,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets						200,000
	3111210	Recreational Centres				200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			223,000
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 41,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				41,000
Program	91001	Management and Administration				41,000
Sub-Program	91001001	SP1.1: General Administration				41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000

Use of goods and services						41,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2211101	Bank Charges				1,000

**Other expense 182,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				182,000
Program	91001	Management and Administration				182,000
Sub-Program	91001001	SP1.1: General Administration				182,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	182,000

Miscellaneous other expense						182,000
	2821009	Donations				32,000
	2821010	Contributions				150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,008,373</b>	
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>683,373</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>683,373</b>	
Program	91001	Management and Administration					<b>683,373</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>458,181</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>458,181</b>
Use of goods and services							<b>458,181</b>	
	2210101	Printed Material and Stationery					<b>80,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>30,000</b>	
	2210108	Construction Material					<b>66,181</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>30,000</b>	
	2210617	Street Lights/Traffic Lights					<b>80,000</b>	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>20,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>60,000</b>	
	2210711	Public Education and Sensitization					<b>80,000</b>	
	2210803	Other Consultancy Expenses					<b>10,000</b>	
	2211101	Bank Charges					<b>2,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>225,192</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>225,192</b>
Use of goods and services							<b>225,192</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>60,000</b>	
	2210706	Library and Subscription					<b>20,011</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>35,000</b>	
	2210711	Public Education and Sensitization					<b>44,000</b>	
	2210904	Substructure Allowances					<b>66,181</b>	
<b>Non Financial Assets</b>							<b>325,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>325,000</b>	
Program	91001	Management and Administration					<b>325,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>325,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>325,000</b>
Fixed assets							<b>325,000</b>	
	3112214	Electrical Equipment					<b>10,000</b>	
	3113101	Electrical Networks					<b>15,000</b>	
	3113110	Water Systems					<b>300,000</b>	
<b>Total Cost Centre</b>							<b>6,624,264</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	76,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2600200001	Bosomtwe District - Kutenase Finance Ashanti		
Location Code	0612001	Bosomtwe - Kutenase		

				Use of goods and services	76,800	
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			76,800	
Program	91001	Management and Administration			76,800	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			76,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,800

Use of goods and services				76,800
2210122	Value Books			30,000
2210203	Telecommunications			9,200
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2210806	Local Consultants Commission (Individuals)			30,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	163,471
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2600200001	Bosomtwe District - Kutenase Finance Ashanti		
Location Code	0612001	Bosomtwe - Kutenase		

				Use of goods and services	163,471	
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			163,471	
Program	91001	Management and Administration			163,471	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			163,471	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	163,471

Use of goods and services				163,471
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			40,000
2210107	Electrical Accessories			20,000
2210203	Telecommunications			7,411
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210710	Staff Development			46,060

**Total Cost Centre** 240,271

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>22,000</b>
Function Code	70980	Education n.e.c					
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>						<b>22,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>22,000</b>
Program	91006	Social Services Delivery					<b>22,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>22,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	<b>22,000</b>	
Use of goods and services						<b>22,000</b>	
	2210118	Sports, Recreational and Cultural Materials				<b>5,000</b>	
	2210703	Examination Fees and Expenses				<b>3,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>8,000</b>	
	2210902	Official Celebrations				<b>6,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					433,436
Function Code	70980	Education n.e.c						
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						

<b>Use of goods and services</b>								<b>50,570</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,570
Program	91006	Social Services Delivery						50,570
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,570
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,570
Use of goods and services								50,570
2210118 Sports, Recreational and Cultural Materials								20,000
2210607 Repairs of Schools/Colleges								30,570

<b>Other expense</b>								<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			60,000
Miscellaneous other expense								60,000
2821019 Scholarship and Bursaries								60,000

<b>Non Financial Assets</b>								<b>322,866</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						322,866
Program	91006	Social Services Delivery						322,866
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						322,866
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			322,866
Fixed assets								322,866
3111205 School Buildings								120,000
3111256 WIP - School Buildings								172,866
3113108 Furniture and Fittings								30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				138,000
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					
<b>Use of goods and services</b>							<b>98,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					98,000
Program	91006	Social Services Delivery					98,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					98,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		98,000
Use of goods and services							98,000
	2210118	Sports, Recreational and Cultural Materials					10,000
	2210509	Other Travel and Transportation					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
	2210711	Public Education and Sensitization					6,000
	2210902	Official Celebrations					50,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
	2821019	Scholarship and Bursaries					40,000
<b>Total Cost Centre</b>							<b>593,436</b>

			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 - Kutenase Health Office of District Medical Officer of Health Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			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

Use of goods and services				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> 58,059
Function Code	70721	General Medical services (IS)	
Organisation	2600401001	Bosomtwe District - Kutenase Health Office of District Medical Officer of Health Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	57,259
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		57,259
Program	91006	Social Services Delivery		57,259
Sub-Program	91006002	SP2.2 Public Health Services and Management		57,259
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	12,259

Use of goods and services				12,259
2210101	Printed Material and Stationery			150
2210203	Telecommunications			310
2210511	Local travel cost			2,399
2210709	Seminars/Conferences/Workshops - Domestic			4,400
2210711	Public Education and Sensitization			4,000
2211101	Bank Charges			1,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
2210711	Public Education and Sensitization			45,000

			Other expense	800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		800
Program	91006	Social Services Delivery		800
Sub-Program	91006002	SP2.2 Public Health Services and Management		800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	800

Miscellaneous other expense				800
2821009	Donations			800



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>232,128</b>
Function Code	70721	General Medical services (IS)					
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Non Financial Assets</b>						<b>232,128</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>232,128</b>
Program	91006	Social Services Delivery					<b>232,128</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>232,128</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>232,128</b>	
Fixed assets						<b>232,128</b>	
3111253 WIP - Health Centres						<b>232,128</b>	
<b>Total Cost Centre</b>						<b>300,186</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 556,109
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]	556,109
Objective	000000	Compensation of Employees		556,109
Program	91006	Social Services Delivery		556,109
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		556,109
Operation	000000		0.0 0.0 0.0	556,109

Wages and salaries [GFS]			556,109
2111001	Established Post		556,109

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 112,956
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	112,956
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		112,956
Program	91006	Social Services Delivery		112,956
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		112,956
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	112,956

Use of goods and services			112,956
2210205	Sanitation Charges		28,000
2210511	Local travel cost		11,561
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		8,395
2210711	Public Education and Sensitization		15,000
2210801	Local Consultants Fees (Companies)		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,780
Function Code	70740	Public health services		
Organisation	2600402001	Bosomtwe District - Kuntense Health Environmental Health Unit Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				Non Financial Assets	2,780	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			2,780	
Program	91006	Social Services Delivery			2,780	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			2,780	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,780
Fixed assets					2,780	
3111353 WIP - Toilets					2,780	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	623,476
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	562,726	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			562,726	
Program	91006	Social Services Delivery			562,726	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			562,726	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	562,726
Use of goods and services					562,726	
2210205 Sanitation Charges					532,726	
2210509 Other Travel and Transportation					30,000	

				Non Financial Assets	60,750	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			60,750	
Program	91006	Social Services Delivery			60,750	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			60,750	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,750
Fixed assets					60,750	
3111353 WIP - Toilets					60,750	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				30,000
Function Code	70740	Public health services					
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210511 Local travel cost							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,136,749
Function Code	70740	Public health services					
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Non Financial Assets</b>							<b>1,136,749</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,136,749
Program	91006	Social Services Delivery					1,136,749
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,136,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,136,749
Fixed assets							1,136,749
3111303 Toilets							717,586
3111353 WIP - Toilets							419,163
<b>Total Cost Centre</b>							<b>2,462,070</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs		1,185,088
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

			<b>Compensation of employees [GFS]</b>		<b>1,160,088</b>
Objective	000000	Compensation of Employees			1,160,088
Program	91008	Economic Development			1,160,088
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,160,088
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					1,160,088
2111001 Established Post					1,160,088

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	550703	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

Use of goods and services					25,000
2210711 Public Education and Sensitization					25,000

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

			<b>Use of goods and services</b>		<b>26,000</b>
Objective	550703	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

Use of goods and services					26,000
2210511 Local travel cost					18,000
2210710 Staff Development					3,000
2210902 Official Celebrations					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>156,500</b>	
Organisation	2600600001	Bosomtwe District - Kuntense Agriculture Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>156,500</b>	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>156,500</b>	
Program	91008	Economic Development					<b>156,500</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>156,500</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>156,500</b>
Use of goods and services							<b>156,500</b>	
2210509 Other Travel and Transportation							<b>30,500</b>	
2210711 Public Education and Sensitization							<b>40,000</b>	
2210902 Official Celebrations							<b>50,000</b>	
2210910 Trade Promotion / Publicity							<b>36,000</b>	
<b>Total Cost Centre</b>							<b>1,367,588</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			463,217
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2600701001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Compensation of employees [GFS]</b>						<b>448,217</b>
Objective	000000	Compensation of Employees				448,217
Program	91007	Infrastructure Delivery and Management				448,217
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				448,217
Operation	000000		0.0	0.0	0.0	448,217
Wages and salaries [GFS]						448,217
2111001 Established Post						448,217
<b>Use of goods and services</b>						<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys				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
Use of goods and services						15,000
2210101 Printed Material and Stationery						1,800
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210509 Other Travel and Transportation						200
2210711 Public Education and Sensitization						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>56,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2600701001	Bosomtwe District - Kuntense Physical Planning Office of Departmental Head Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>46,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						<b>46,000</b>
Program	91007	Infrastructure Delivery and Management						<b>46,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>46,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>46,000</b>
Use of goods and services							<b>46,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>16,000</b>	
2210710 Staff Development							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						<b>10,000</b>
Program	91007	Infrastructure Delivery and Management						<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821018 Civic Numbering/Street Naming							<b>10,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			96,000
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				
<b>Use of goods and services</b>						<b>56,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				56,000
Program	91007	Infrastructure Delivery and Management				56,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				56,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210101 Printed Material and Stationery						30,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>40,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821018 Civic Numbering/Street Naming						40,000
<b>Total Cost Centre</b>						<b>615,217</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		767,841
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				<b>Compensation of employees [GFS]</b>		<b>747,841</b>
Objective	000000	Compensation of Employees				747,841
Program	91006	Social Services Delivery				747,841
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				747,841
Operation	000000		0.0	0.0	0.0	747,841
Wages and salaries [GFS]						747,841
2111001		Established Post				747,841

				<b>Use of goods and services</b>		<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711		Public Education and Sensitization				20,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		28,000
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

				<b>Use of goods and services</b>		<b>28,000</b>
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
Use of goods and services						28,000
2210711		Public Education and Sensitization				28,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development						
Organisation	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000	
2210711 Public Education and Sensitization							5,000	
2211101 Bank Charges							1,000	
<b>Other expense</b>							<b>87,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						87,000
Program	91006	Social Services Delivery						87,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						87,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	87,000
Miscellaneous other expense							87,000	
2821019 Scholarship and Bursaries							20,000	
2821021 Grants to Households							67,000	
<b>Total Cost Centre</b>							<b>895,841</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	574,109
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Compensation of employees [GFS]	556,109
Objective	000000	Compensation of Employees		556,109
Program	91007	Infrastructure Delivery and Management		556,109
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		556,109
Operation	000000		0.0 0.0 0.0	556,109
Wages and salaries [GFS]				556,109
2111001 Established Post				556,109

			Use of goods and services	18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		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
Use of goods and services				18,000
2210120 Purchase of Petty Tools/Implements				12,000
2210711 Public Education and Sensitization				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	378,000
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	378,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		378,000
Program	91007	Infrastructure Delivery and Management		378,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		378,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	378,000

Use of goods and services				378,000
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				30,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210623 Maintenance of Office Equipment				10,000
2210711 Public Education and Sensitization				6,000
2211203 Emergency Works				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>270,000</b>	
Organisation	2601001001	Bosomtwe District - Kutenase Works Office of Departmental Head Ashanti						
Location Code	0612001	Bosomtwe - Kutenase						
<b>Use of goods and services</b>							<b>230,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					<b>230,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>230,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>230,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>230,000</b>
Use of goods and services							<b>230,000</b>	
2210108 Construction Material							<b>150,000</b>	
2211203 Emergency Works							<b>80,000</b>	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					<b>40,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>40,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>40,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>40,000</b>
Fixed assets							<b>40,000</b>	
3113110 Water Systems							<b>40,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				812,123
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>547,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					547,000
Program	91007	Infrastructure Delivery and Management					547,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					547,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		547,000
Use of goods and services							547,000
	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					50,000
	2210623	Maintenance of Office Equipment					20,000
	2210711	Public Education and Sensitization					6,000
	2211203	Emergency Works					181,000
<b>Non Financial Assets</b>							<b>265,123</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					265,123
Program	91007	Infrastructure Delivery and Management					265,123
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					265,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		265,123
Fixed assets							265,123
	3111308	Feeder Roads					250,000
	3111363	WIP-Drainage					15,123
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				28,544
Function Code	70610	Housing development					
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Non Financial Assets</b>							<b>28,544</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					28,544
Program	91007	Infrastructure Delivery and Management					28,544
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,544
Fixed assets							28,544
	3113162	WIP - Water Systems					28,544
<b>Total Cost Centre</b>							<b>2,062,775</b>

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

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	150105	9.3 Increase accs of SS industrial & otr ent to fincc serv			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

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

				<b>Use of goods and services</b>	<b>156,181</b>	
Objective	150105	9.3 Increase accs of SS industrial & otr ent to fincc serv			156,181	
Program	91008	Economic Development			156,181	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			156,181	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	156,181
Use of goods and services					156,181	
2210119 Household Items					50,000	
2210710 Staff Development					40,000	
2210711 Public Education and Sensitization					66,181	
<b>Total Cost Centre</b>					<b>166,181</b>	

			<b>Amount (GH¢)</b>		
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			

			<b>Use of goods and services</b>			<b>15,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate 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

Use of goods and services		15,000
2210511	Local travel cost	5,000
2210710	Staff Development	2,000
2210711	Public Education and Sensitization	8,000

			<b>Amount (GH¢)</b>		
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	16,726		
Organisation	2601500001	Bosomtwe District - Kuntense Disaster Prevention Ashanti			
Location Code	0612001	Bosomtwe - Kuntense			

			<b>Use of goods and services</b>			<b>16,726</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				16,726
Program	91009	Environmental and Sanitation Management				16,726
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				16,726
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	16,726

Use of goods and services		16,726
2210119	Household Items	8,006
2210205	Sanitation Charges	2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,720
2210711	Public Education and Sensitization	5,000

<b>Total Cost Centre</b>		<b>31,726</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	224,108
Function Code	71090	Social protection n.e.c.		
Organisation	2601700001	Bosomtwe District - Kuntense Birth and Death Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		
<b>Compensation of employees [GFS]</b>				<b>224,108</b>
Objective	000000	Compensation of Employees		224,108
Program	91006	Social Services Delivery		224,108
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		224,108
Operation	000000		0.0 0.0 0.0	224,108
Wages and salaries [GFS]				224,108
2111001 Established Post				224,108
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1
Function Code	71090	Social protection n.e.c.		
Organisation	2601700001	Bosomtwe District - Kuntense Birth and Death Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		
<b>Use of goods and services</b>				<b>1</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
Use of goods and services				1
2210105 Drugs				1
<b>Total Cost Centre</b>				<b>224,109</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kuntense Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>8,000</b>
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
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kuntense Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>6,500</b>
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
Use of goods and services							6,500
2210511 Local travel cost							1,500
2210710 Staff Development							5,000

							<b>Amount (GH¢)</b>
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					
<b>Use of goods and services</b>							<b>40,000</b>
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
Use of goods and services							40,000
2210710 Staff Development							40,000

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*Total Cost Centre*

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2601901001	Bosomtwe District - Kuntense Statistics_Statistics_Statistics_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>7,500</b>
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210711 Public Education and Sensitization						7,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2601901001	Bosomtwe District - Kuntense Statistics_Statistics_Statistics_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>17,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				17,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210203 Telecommunications						5,000
2210511 Local travel cost						4,000
2210710 Staff Development						2,000
2210711 Public Education and Sensitization						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2601901001	Bosomtwe District - Kuntense_Statistics_Statistics_Statistics_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>20,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
<b>Total Cost Centre</b>						<b>44,500</b>
<b>Total Vote</b>						<b>15,682,664</b>

**2024 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		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex	Total /G/F	Capex ABFA	Goods Service	Capex		Tot External			
Bosomtwe District - Kuntense	8,000,000	3,323,106	1,016,519	12,339,624	240,500	1,375,119	200,000	1,815,619	0	0	0	0	0	30,000	1,397,421	1,427,421	15,682,664
Management and Administration	4,307,529	1,145,343	325,000	5,777,872	240,500	745,163	200,000	1,185,663	0	0	0	0	0	0	0	0	6,963,535
SP1.1: General Administration	4,307,529	681,181	325,000	5,313,710	240,500	644,863	200,000	1,085,363	0	0	0	0	0	0	0	0	6,399,073
SP1.2: Finance and Revenue Mobilization	0	163,471	0	163,471	0	76,800	0	76,800	0	0	0	0	0	0	0	0	240,271
SP1.3: Planning, Budgeting, Coordination and Statistics	0	252,692	0	252,692	0	17,000	0	17,000	0	0	0	0	0	0	0	0	269,692
SP1.5: Human Resource Management	0	48,000	0	48,000	0	6,500	0	6,500	0	0	0	0	0	0	0	0	54,500
Social Services Delivery	1,528,058	917,355	386,396	2,831,809	0	144,956	0	144,956	0	0	0	0	0	30,000	1,368,877	1,398,877	4,475,642
SP2.1: Education, Youth & Sports Services	0	248,570	322,866	571,436	0	22,000	0	22,000	0	0	0	0	0	0	0	0	593,436
SP2.2: Public Health Services and Management	0	58,059	0	58,059	0	10,000	0	10,000	0	0	0	0	0	0	232,128	232,128	300,186
SP2.3: Social Welfare and Community Development	747,841	48,000	0	795,841	0	0	0	0	0	0	0	0	0	0	0	0	895,841
SP2.4: Birth and Death Registration Services	224,108	0	0	224,108	0	0	0	0	0	0	0	0	0	0	0	0	224,108
SP2.5: Environmental Health and Sanitation Services	556,109	562,726	63,530	1,182,365	0	112,956	0	112,956	0	0	0	0	0	30,000	1,136,749	1,166,749	2,462,070
Infrastructure Delivery and Management	1,004,325	906,000	305,123	2,215,448	0	434,000	0	434,000	0	0	0	0	0	0	28,544	28,544	2,677,992
SP3.1: Physical and Spatial Planning Development	448,217	111,000	0	559,217	0	56,000	0	56,000	0	0	0	0	0	0	0	0	615,217
SP3.2: Public Works, Rural Housing and Water Management	556,109	795,000	305,123	1,656,231	0	378,000	0	378,000	0	0	0	0	0	0	28,544	28,544	2,062,775
Economic Development	1,160,088	337,681	0	1,497,769	0	36,000	0	36,000	0	0	0	0	0	0	0	0	1,533,769
SP4.1: Trade, Tourism and Industrial Development	0	156,181	0	156,181	0	10,000	0	10,000	0	0	0	0	0	0	0	0	166,181
SP4.2: Agricultural Services and Management	1,160,088	181,500	0	1,341,588	0	26,000	0	26,000	0	0	0	0	0	0	0	0	1,367,588
Environmental and Sanitation Management	0	16,726	0	16,726	0	15,000	0	15,000	0	0	0	0	0	0	0	0	31,726
SP5.1: Disaster Prevention and Management	0	16,726	0	16,726	0	15,000	0	15,000	0	0	0	0	0	0	0	0	31,726

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	7,387,664	7,387,664	7,461,541
1_No Poverty	419,997	419,997	424,197
11_Sustainable Cities and Communities	167,000	167,000	168,670
16_Peace, Justice, and Strong Institutions	2,076,236	2,076,236	2,096,998
17_Partnerships for the Goals	44,500	44,500	44,945
2_Zero Hunger	207,500	207,500	209,575
3_Good Health and Well-Being	300,186	300,186	303,188
4_ Quality Education	593,436	593,436	599,370
6_Clean Water and Sanitation	1,905,962	1,905,962	1,925,021
9_Industry, Innovation, and Infrastructure	1,672,848	1,672,848	1,689,576
<b>Grand Total</b>	0	0	0
	7,387,664	7,387,664	7,461,541

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	0	0	0	7,442,164	7,442,164	7,516,586
<b>9101 - Generic Operations</b>	0	0	0	4,885,937	4,885,937	4,934,796
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,271,997	2,271,997	2,294,717
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,613,940	2,613,940	2,640,079
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	166,181	166,181	167,843
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	166,181	166,181	167,843
<b>9103 - AGRICULTURE</b>	0	0	0	207,500	207,500	209,575
910301 - Extension Services	0	0	0	207,500	207,500	209,575
<b>9104 - EDUCATION</b>	0	0	0	270,570	270,570	273,276
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	270,570	270,570	273,276
<b>9105 - HEALTH</b>	0	0	0	68,059	68,059	68,739
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,059	13,059	13,189
910503 - Public Health services	0	0	0	55,000	55,000	55,550
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	148,000	148,000	149,480
910601 - Social intervention programmes	0	0	0	148,000	148,000	149,480
<b>9107 - DISASTER PREVENTION</b>	0	0	0	31,726	31,726	32,044
910701 - Disaster management	0	0	0	31,726	31,726	32,044
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	225,192	225,192	227,444
910810 - Plan and budget preparation	0	0	0	225,192	225,192	227,444
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	167,000	167,000	168,670
911002 - Land use and Spatial planning	0	0	0	167,000	167,000	168,670
<b>9111 - WORKS</b>	0	0	0	1,173,000	1,173,000	1,184,730
911101 - Supervision and regulation of infrastructure development	0	0	0	1,173,000	1,173,000	1,184,730
<b>9117 - Department of Statistics</b>	0	0	0	44,500	44,500	44,945
911702 - Coordination and Harmonization of data	0	0	0	44,500	44,500	44,945
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	54,500	54,500	55,045
911801 - Personnel and Staff Management	0	0	0	54,500	54,500	55,045



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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,442,164	7,442,164	7,516,586

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	<b>7,547,164</b>	<b>7,548,214</b>	<b>7,622,636</b>
	<b>105,000</b>	<b>106,050</b>	<b>106,050</b>
	105,000	106,050	106,050
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,271,997</b>	<b>2,271,997</b>	<b>2,294,717</b>
	834,619	834,619	842,965
	223,000	223,000	225,230
	1,184,378	1,184,378	1,196,222
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,613,940</b>	<b>2,613,940</b>	<b>2,640,079</b>
	200,000	200,000	202,000
	365,646	365,646	369,302
	650,873	650,873	657,381
	1,397,421	1,397,421	1,411,395
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>166,181</b>	<b>166,181</b>	<b>167,843</b>
	10,000	10,000	10,100
	156,181	156,181	157,743
<b>910301 - Extension Services</b>	<b>207,500</b>	<b>207,500</b>	<b>209,575</b>
	25,000	25,000	25,250
	26,000	26,000	26,260
	156,500	156,500	158,065
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>270,570</b>	<b>270,570</b>	<b>273,276</b>
	22,000	22,000	22,220
	110,570	110,570	111,676
	138,000	138,000	139,380
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>13,059</b>	<b>13,059</b>	<b>13,189</b>
	13,059	13,059	13,189
<b>910503 - Public Health services</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	10,000	10,000	10,100
	45,000	45,000	45,450
<b>910601 - Social intervention programmes</b>	<b>148,000</b>	<b>148,000</b>	<b>149,480</b>
	20,000	20,000	20,200
	28,000	28,000	28,280
	100,000	100,000	101,000
<b>910701 - Disaster management</b>	<b>31,726</b>	<b>31,726</b>	<b>32,044</b>
	15,000	15,000	15,150
	16,726	16,726	16,894
<b>910810 - Plan and budget preparation</b>	<b>225,192</b>	<b>225,192</b>	<b>227,444</b>
	225,192	225,192	227,444

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				167,000	167,000	168,670
				15,000	15,000	15,150
				56,000	56,000	56,560
				96,000	96,000	96,960
911101 - Supervision and regulation of infrastructure development				1,173,000	1,173,000	1,184,730
				18,000	18,000	18,180
				378,000	378,000	381,780
				230,000	230,000	232,300
				547,000	547,000	552,470
911702 - Coordination and Harmonization of data				44,500	44,500	44,945
				7,500	7,500	7,575
				17,000	17,000	17,170
				20,000	20,000	20,200
911801 - Personnel and Staff Management				54,500	54,500	55,045
				8,000	8,000	8,080
				6,500	6,500	6,565
				40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,547,164</b>	<b>7,548,214</b>	<b>7,622,636</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Bosomtwe District - Kuntense</b>	<b>7,547,164</b>	<b>7,548,214</b>	<b>7,622,636</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,181,235</b>	<b>2,182,285</b>	<b>2,203,047</b>
	949,862	950,912	959,361
	223,000	223,000	225,230
	1,008,373	1,008,373	1,018,457
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>339,271</b>	<b>339,271</b>	<b>342,663</b>
	15,500	15,500	15,655
	100,300	100,300	101,303
	223,471	223,471	225,705
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>167,000</b>	<b>167,000</b>	<b>168,670</b>
	15,000	15,000	15,150
	56,000	56,000	56,560
	96,000	96,000	96,960
<b>70360 Public order and safety n.e.c</b>	<b>31,726</b>	<b>31,726</b>	<b>32,044</b>
	15,000	15,000	15,150
	16,726	16,726	16,894
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>166,181</b>	<b>166,181</b>	<b>167,843</b>
	10,000	10,000	10,100
	156,181	156,181	157,743
<b>70421 Agriculture cs</b>	<b>207,500</b>	<b>207,500</b>	<b>209,575</b>
	25,000	25,000	25,250
	26,000	26,000	26,260
	156,500	156,500	158,065
<b>70610 Housing development</b>	<b>1,506,667</b>	<b>1,506,667</b>	<b>1,521,733</b>
	18,000	18,000	18,180
	378,000	378,000	381,780
	270,000	270,000	272,700
	812,123	812,123	820,244
	28,544	28,544	28,830
<b>70620 Community Development</b>	<b>148,000</b>	<b>148,000</b>	<b>149,480</b>
	20,000	20,000	20,200
	28,000	28,000	28,280
	100,000	100,000	101,000
<b>70721 General Medical services (IS)</b>	<b>300,186</b>	<b>300,186</b>	<b>303,188</b>
	10,000	10,000	10,100
	58,059	58,059	58,639
	232,128	232,128	234,449

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

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70740</b> Public health services	1,905,962	1,905,962	1,925,021
	112,956	112,956	114,086
	2,780	2,780	2,808
	623,476	623,476	629,711
	30,000	30,000	30,300
	1,136,749	1,136,749	1,148,117
<b>70980</b> Education n.e.c	<b>593,436</b>	<b>593,436</b>	<b>599,370</b>
	22,000	22,000	22,220
	433,436	433,436	437,770
	138,000	138,000	139,380
<b>71090</b> Social protection n.e.c.	<b>1</b>	<b>1</b>	<b>1</b>
	1	1	1
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,547,164	7,548,214	7,622,636

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	7,547,164	7,548,214	7,622,636
<b>70111</b> Exec. & leg. Organs (cs)	2,181,235	2,182,285	2,203,047
<b>70112</b> Financial & fiscal affairs (CS)	339,271	339,271	342,663
<b>70133</b> Overall planning & statistical services (CS)	167,000	167,000	168,670
<b>70360</b> Public order and safety n.e.c	31,726	31,726	32,044
<b>70411</b> General Commercial & economic affairs (CS)	166,181	166,181	167,843
<b>70421</b> Agriculture cs	207,500	207,500	209,575
<b>70610</b> Housing development	1,506,667	1,506,667	1,521,733
<b>70620</b> Community Development	148,000	148,000	149,480
<b>70721</b> General Medical services (IS)	300,186	300,186	303,188
<b>70740</b> Public health services	1,905,962	1,905,962	1,925,021
<b>70980</b> Education n.e.c	593,436	593,436	599,370
<b>71090</b> Social protection n.e.c.	1	1	1
<b>Grand Total</b>	0	0	0
	7,547,164	7,548,214	7,622,636