



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BOSOMTWE DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Bosomtwe District Assembly
Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BOT	Build, Operate and Transfer
CHPS	Community-based Health and Planning Services
CWSP	Community Water and Sanitation Programme
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
PWD	Public Works Department
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bosomtwe District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Bosomtwe District Assembly which was created on 29th February, 2008 was established by legislative Instrument (L.I) 1922. It is the remnant of the former Bosomtwe-Atwima-Kwanwoma District.
5. The district is made up of thirty-five electoral areas and three Area Councils namely Kuntanase, Jachie and Boneso. Altogether, there are 51 Assembly members made up of the District Chief Executive, the Member of Parliament, 35 elected members and 14 appointed members.

Area of Coverage

6. The District covers an area of about 500 square kilometres. It is bounded to the North by Kumasi metropolis, to the East by Ejisu Juaben Municipality, to the West by Atwima Kwanwoma District and to the South by Bekwai Municipality.
7. Kuntanase is the district capital.

Population

8. The projected population based on the 2000 population Census Report at a growth rate of 3 percent is 95,400.

THE DISTRICT ECONOMY

Education

9. There are 59 public Pre-School and Primary Schools, 44 public Junior High Schools, and 2 Public Senior High Schools in the District. In addition there are 26 private Pre-School and Primary Schools, a private Vocational School and 2 private Senior High Schools.

Financial Institutions

10. There a Rural Bank with two branches in the District. In addition there are 3 non-bank financial services.

Predominant activities

11. The major occupation of the inhabitants of the district is subsistence farming.

PERFORMANCE

Revenue

12. The revenue performance of the Assembly from 2009 to June, 2011 has not been impressive. In 2009, Internally-Generated Funds (IGF) amounted to GH¢157,458.78. This represented 14.01% of Total Revenue of GH¢1,124,171.62 made of salaries from government, District Assemblies' Common Fund (DACF), District Development Facility (DDF), community water and sanitation project (CWSP) and IGF. This means that GOG transfers amounted to 85.99 % of total revenue in 2009.

13. In 2010, IGF amounted to GH¢237,551.62 and total revenue (GOG and IGF) amounted to GH¢1,812,416.81. Thus, IGF represented 13.11% of Total Revenue and GOG represented 86.89% of Total Revenue. In 2011, total revenue amounted to GH¢1,606,617.47 with IGF amounting to GH¢146,394.23 representing 9.11 % of Total Revenue. GOG transfers of GH¢1,460,223.24 represented 90.89 percent of total revenue. DDF transferred to the district amounted to GH¢400,176.00

DACF Trend

14. The table below shows Actual DACF (to both the Assembly and the Member of Parliament). The wide shortfall between the budgeted and the Actual DACF explains why the Assembly could not implement all its planned programmes and projects within the period under review.

Table 1: DACF Receipts for 2009-June 2011

Year	Estimated DACF	Actual DACF	% DACF Received	Estimated MP's DACF	Actual MP's DACF	% MP's DACF Received
2009	1,200,000.00	620,705.07	51.73	100,000.00	21,676.69	21.68
2010	1,643,460.06	1,051,597.02	63.99	1,000,000.00	18,922.20	18.92
2011	1,800,000.00	879,230.20	48.85	75,000.00	12,927.51	17.24

DDF Status

15. In 2009, DDF transferred to the district amounted to GH¢19,683.53. This amount was meant for only capacity building since the District did not qualify for the Investment component of the DDF. This amount was what the assembly earned from the 2008 DDF assessment for 2008.
16. It must be emphasized that the district qualified for the DDF in 2009 and 2010. For the 2009 assessment total DDF transferred to the District amounted to GH¢50,535.32
17. The District is yet to receive the DDF in its coffers for the 2010 assessment.

Health

18. Malaria is the leading disease, according to statistics available at the District office of the Ghana Health Service. The District recorded 34,927 cases of malaria in 2009; 29,067 cases in 2010 and 43,425 cases in 2011. Preventive measures taken to control malaria included distribution of insecticide treated nets, supply of sulphur doxine and pyrametamine and public education.

HIV/AIDS

19. The district has been making tremendous progress in the fight against HIV/AIDS. In 2009, the district recorded 282 cases in HIV/AIDS. This reduced to 188 cases in 2010 and further to 94 as at June, 2011. Preventive measures used in the

fight against HIV/AIDs included education on the use of condoms, prevention of mother to child transmission and know your HIV status campaign.

20. The district also recorded 31 cases of tuberculosis in 2009, 24 cases in 2010 and 31 cases in 2011.

Education

21. On the educational front, the Ghana Education Service in the district presented 2036 candidates for Basic Education Certificate Examination (BECE) in the 2009/2010 academic year. 1125 candidates obtained the pass mark of aggregate 6-25. Thus, the overall pass rate was 55%. For the 2010/2011 academic year, 2092 candidates were presented for the BECE.1104 candidates obtained aggregate 6-30. This meant that 53% were successful and qualified to enter Senior High School.
22. The challenges the education sector faces include the following:
 - inadequate funds affecting monitoring and evaluation activities,
 - inadequate infrastructure of basic schools,
 - poor parental support,
 - and frequent changes of syllabus.

KEY FOCUS AREAS

23. The Key Focus Areas of the 2012 budget are education, administration electrification, health, revenue generation etc. This has not changed much from the previous years.

Education

24. The Assembly continues to provide educational infrastructure. For example, GH¢83,641.95 was voted to complete 3 No. 1 unit dining hall with office, kitchen and store at Kuntanase, Nyameani and Sawuah; the sum of GH¢56,208.62 was also voted for the completion of 1 No. 6 unit classroom block with ancillary facilities at Anyinatiase; GH¢40,000.00 was provided to construct 1 No. 3 unit classroom block at St. George's SHS, Kuntanase; GH¢14,000.00 for the construction of 1 No. 10 seater W/C toilet at Jachie-Pramso SHS etc.

Local Governance and Decentralization

25. For Administration the sum of GH¢30,000.00 was provided for human capacity building at the district level in the 2012 budget. Again, the sum of GH¢42,773.40 was voted for the construction of 1 No. 6 unit staff quarters at Abrankese in the budget.

Revenue Generation

26. To improve upon revenue generation, Jachie market was rehabilitated in 2011 and 1 No. 20 unit market stalls are being constructed at Aputuogya. In 2012 a database would be prepared by the district office of Statistical Service to help in identifying and updating the sources of revenue in the district.

Energy Supply to Support Industries and Households

27. Since 2009, the Assembly has been making provision for the maintenance of streetlights in the communities in the Budgets. In the 2012 budget, the amount of GH¢40,000.00 has been voted for the maintenance of streetlights. It is worth

mentioning that this amount would be utilized in the procurement of streetlight bulbs etc for the communities.

STRATEGIES

28. Strategies to implement 2012 Budget include the following

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery. This include
- Strengthen the existing sub-district structures through training and provision of human and material resources.
- Provide educational infrastructure at all levels throughout the District through
- Accelerate the implementation of primary Health Care and CHPS system.
- Improve agriculture productivity through extension services, disease control and improvement of market infrastructure.
- Promote orderly growth of settlement through effective land use planning and management and to streamline and improve land acquisition procedures.
- Provision of resources to Works Department to promote standard infrastructure and social services to new areas.
- Provide incentives to SME's in Public, Private Partnership arrangements through Build, Operate, and Transfer (B.O.T) and resettlement schemes for artisans and agro-processors.
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost.
- Construct and mechanize borehole and other water sources to provide potable water to the residents.
- Improve sanitation by ensuring environmental cleanliness, acquire and develop lands / sites for disposal of waste and provision of toilet facilities.
- Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and rehabilitation of existing facilities.
- Build capacity of institutions responsible of disaster management and security services to ensure safety of hires and properties.

- Develop targeted social interventions for vulnerable and marginalized groups including PWDs.
- Provide logistics and other support to Revenue collection units to mobilize enough revenue for administration and development

ESTIMATES FOR 2012

29. Below is the budgeted Revenue for 2012. The Total Revenue (Expected) is GH¢4,169,101.11. Out of this GH¢187,601.11 is expected from IGF whiles, the remaining GH¢3,981,500.00 is expected from Transfers. Expected IGF is therefore 4.5% of Expected Total Revenue.

Table 2: Summary of Expected Income (2012)

Internally Generated Funds	Amount (GH¢)
Taxes on property	96,282.30
Property income	29,196.75
Sale of goods and services	43,168.06
Fines, penalties and forfeits	1,224.00
Miscellaneous and unidentified revenue	17,730.00
Total IGF	187,601.11
From other central Government units	
GOG salaries	196,560.00
DACF- Assembly	2,000,000.00
District Development Facility	450,000.00
Other donors support transfers	1,235,000.00
DACF-MP	100,000.00
Total Transfer	3,981,560.00
Expected Total Revenue	4,169,101.11

30. The table below shows the Distribution of the budget among the various departments of the Assembly. Clearly, Central Administration and Education alone take 76.6% of the Total Budget for 2012.

Table 3: Distribution of Budgeted Expenditure among Departments.

Departments	Total Estimates (GH¢)	Percentages
Central Administration	4,067,741	59.3%
Education, Youth and Sports	1,185,000	17.3%
Health	386,380	5.6%
Agriculture	324,470	4.7%
Physical Planning	41,000	0.6%
S. Welfare & Com. Dev	25,011	0.3%
Natural Res. Cons	2,000	0.1%
Works	545,941	7.9%
Trade, Ind. & Tourism	275,000	4.0%
Disaster Prevention	6,000	0.1%
Urban Roads	6,000	0.1%
Total	6,864,543	100%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	521,486		
0018 6. Expand opportunities for job creation	0	91,675		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	275,000		
0026 1. Improve agricultural productivity	0	16,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	37,100		
0038 2. Strengthen the legal framework on protected areas	0	2,000		
0048 2. Enhance community participation in governance and decision-making	0	480		
0065 2. Create and sustain an efficient transport system that meets user needs	0	13,544		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	110,000		
0095 5. Promote well structured and intergrated urban development	0	41,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	35,000		
0110 2. Accelerate the provision of affordable and safe water	0	361,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	272,000		
0116 1. Increase equitable access to and participation in education at all levels	0	895,000		
0117 2. Improve quality of teaching and learning	0	290,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	60,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	24,531		
0152 1. Ensure effective implementation of the Local Government Service Act	0	831,371		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	23,500		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	135,000		

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>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,067,741	0		
0183 3. Increase national capacity to ensure safety of life and property	0	6,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	6,400		
Grand Total ¢	4,067,741	4,068,087	-346	-0.01

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Bosomtwe District - Kutenase</u>					
Taxes	0.00	98,282.30	98,282.30	0.00	-98,282.30	0.0	98,282.30
11 Taxes on property	0.00	98,282.30	98,282.30	0.00	-98,282.30	0.0	98,282.30
Grants	0.00	3,531,560.00	3,535,834.08	0.00	-3,535,834.08	0.0	3,878,139.92
13 From other general government units	0.00	3,531,560.00	3,535,834.08	0.00	-3,535,834.08	0.0	3,878,139.92
Other revenue	0.00	91,318.81	91,318.81	0.00	-91,318.81	0.0	91,318.81
14 Property income [GFS]	0.00	29,196.75	29,196.75	0.00	-29,196.75	0.0	29,196.75
14 Sales of goods and services	0.00	43,168.06	43,168.06	0.00	-43,168.06	0.0	43,168.06
14 Fines, penalties, and forfeits	0.00	1,224.00	1,224.00	0.00	-1,224.00	0.0	1,224.00
14 Miscellaneous and unidentified revenue	0.00	17,730.00	17,730.00	0.00	-17,730.00	0.0	17,730.00
<i>Grand Total</i>	0.00	3,721,161.11	3,725,435.19	0.00	-3,725,435.19	0.0	4,067,741.03

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bosomtwe District - Kutenase

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	98,282.30	100,017.00	103,077.50	301,376.80
11 Taxes on property	0.00	98,282.30	100,017.00	103,077.50	301,376.80
Grants	0.00	3,878,139.92	3,878,139.92	3,878,139.92	11,634,419.76
13 From other general government units	0.00	3,878,139.92	3,878,139.92	3,878,139.92	11,634,419.76
Other revenue	0.00	91,318.81	95,399.25	98,903.30	285,621.36
14 Property income [GFS]	0.00	29,196.75	29,609.75	29,688.75	88,495.25
14 Sales of goods and services	0.00	43,168.06	46,735.50	50,060.55	139,964.11
14 Fines, penalties, and forfeits	0.00	1,224.00	1,324.00	1,424.00	3,972.00
14 Miscellaneous and unidentified revenue	0.00	17,730.00	17,730.00	17,730.00	53,190.00
Grand Total	0.00	4,067,741.03	4,073,556.17	4,080,120.72	12,221,417.92

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
260 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,067,741.03	3,725,435.19	0.00	-3,721,161.11
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Annual Revenue improved by 15%				
Taxes on property	98,282.30	98,282.30	0.00	-98,282.30
1131001 Basic Rates	1,750.00	1,750.00	0.00	-1,750.00
1131002 Property Rates	87,870.30	87,870.30	0.00	-87,870.30
1131003 Property Rate Arrears	3,000.00	3,000.00	0.00	-3,000.00
1131004 Unassessed Rates	5,662.00	5,662.00	0.00	-5,662.00
From other general government units	3,878,139.92	3,535,834.08	0.00	-3,531,560.00
1331001 Central Government - GOG Paid Salaries	225,136.92	250,834.08	0.00	-196,560.00
1331002 DACF - Assembly	2,149,075.00	2,000,000.00	0.00	-2,000,000.00
1331003 DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331006 Sanitation Fund	309,248.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,094,680.00	1,185,000.00	0.00	-1,235,000.00
Property income [GFS]	29,196.75	29,196.75	0.00	-29,196.75
1412003 Stool Land Revenue	25,005.75	25,005.75	0.00	-25,005.75
1415012 Rent on Assembly Building	1,185.00	1,185.00	0.00	-1,185.00
1415015 Guest Houses	3,006.00	3,006.00	0.00	-3,006.00
Sales of goods and services	43,168.06	43,168.06	0.00	-43,168.06
1422001 Pito / Palm Wire Sellers Tapers	144.00	144.00	0.00	-144.00
1422002 Herbalist License	784.00	784.00	0.00	-784.00
1422004 Pet License	25.00	25.00	0.00	-25.00
1422005 Chop Bar Restaurants	360.00	360.00	0.00	-360.00
1422006 Corn / Rice / Flour Miller	360.00	360.00	0.00	-360.00
1422007 Liquor License	1,288.00	1,288.00	0.00	-1,288.00
1422009 Bakers License	72.00	72.00	0.00	-72.00
1422010 Bicycle License	3.60	3.60	0.00	-3.60
1422011 Artisan / Self Employed	1,680.00	1,680.00	0.00	-1,680.00
1422012 Kiosk License	1,176.00	1,176.00	0.00	-1,176.00
1422013 Sand and Stone Conts. License	4,655.00	4,655.00	0.00	-4,655.00
1422014 Charcoal / Firewood Dealers	25.00	25.00	0.00	-25.00
1422015 Fuel Dealers	1,023.00	1,023.00	0.00	-1,023.00
1422016 Lotto Operators	168.00	168.00	0.00	-168.00
1422017 Hotel / Night Club	726.00	726.00	0.00	-726.00
1422018 Pharmacist Chemical Sell	180.00	180.00	0.00	-180.00
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422020 Taxicab / Commercial Vehicles	320.00	320.00	0.00	-320.00
1422022 Canopy / Chairs / Bench	54.00	54.00	0.00	-54.00
1422023 Communication Centre	1,412.50	1,412.50	0.00	-1,412.50
1422024 Private Education Int.	910.00	910.00	0.00	-910.00
1422026 Maternity Home /Clinics	24.00	24.00	0.00	-24.00
1422033 Stores	11,823.96	11,823.96	0.00	-11,823.96

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422044 Financial Institutions	858.00	858.00	0.00	-858.00
1422053 Block Manufacturers	448.00	448.00	0.00	-448.00
1422059 Cocoa Residue Dealers	411.00	411.00	0.00	-411.00
1422066 Public Letter Writers	12.00	12.00	0.00	-12.00
1422071 Business Providers	186.00	186.00	0.00	-186.00
1422072 Registration of Contracts / Building / Road	2,400.00	2,400.00	0.00	-2,400.00
1422075 Chain Saw Operator	50.00	50.00	0.00	-50.00
1423001 Markets	4,000.00	4,000.00	0.00	-4,000.00
1423002 Livestock / Kraals	750.00	750.00	0.00	-750.00
1423003 Registration of Night Trade	275.00	275.00	0.00	-275.00
1423004 Poultry Fees	70.00	70.00	0.00	-70.00
1423006 Burial Fees	740.00	740.00	0.00	-740.00
1423007 Pounds	25.00	25.00	0.00	-25.00
1423008 Entertainment Fees	3,342.00	3,342.00	0.00	-3,342.00
1423009 Advertisement / Bill Boards	1,508.00	1,508.00	0.00	-1,508.00
1423010 Export of Commodities	504.00	504.00	0.00	-504.00
1423011 Marriage / Divorce Registration	80.00	80.00	0.00	-80.00
1423023 Reg. of Tipper Trucks	120.00	120.00	0.00	-120.00
1423024 Mineral Prospect	25.00	25.00	0.00	-25.00
Fines, penalties, and forfeits	1,224.00	1,224.00	0.00	-1,224.00
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430007 Lorry Park Fines	1,024.00	1,024.00	0.00	-1,024.00
Miscellaneous and unidentified revenue	17,730.00	17,730.00	0.00	-17,730.00
1450002 Divestiture Receipts	30.00	30.00	0.00	-30.00
1450010 Miscellaneous Revenue	17,700.00	17,700.00	0.00	-17,700.00
Grand Total	4,067,741.03	3,725,435.19	0.00	-3,721,161.11

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	4,067,741.03			
Taxes on property						
1131001 Basic rate	0.10	1,750.00	17,500	17,800	18,000	
1131002 Property rate	21.30	60,385.50	2,835	2,890	3,015	
1131003 property rate arrears	750.00	3,000.00	4	4	4	
1131002 Assessed Buildings	73.60	27,084.80	368	375	380	
1131004 Unassessed Buildings	2.00	5,662.00	2,831	2,840	2,845	
1131002 sanitation fees	400.00	400.00	1	1	1	
From other general government units						
1331001 Salaries from cetral Government	18,761.41	225,136.92	12	12	12	
1331002 District Assembly Common Fund	537,268.75	2,149,075.00	4	4	4	
1331003 Common Fund-MP	100,000.00	100,000.00	1	1	1	
1331008 School feeding	400,000.00	400,000.00	1	1	1	
1331008 HIV/AIDS	5,000.00	5,000.00	1	1	1	
1331008 water & sanitation	180,000.00	180,000.00	1	1	1	
1331008 DDF	430,000.00	430,000.00	1	1	1	
1331008 Support for Strengthening of Works and Human Resource unit	50,000.00	50,000.00	1	1	1	
1331006 Support from Government	77,312.00	309,248.00	4	4	4	
1331008 Support from donor	29,680.00	29,680.00	1	1	1	
Property income [GFS]						
1412003 Stool lands	25,005.75	25,005.75	1	1	1	
1415012 assembly building	79.00	1,185.00	15	16	17	
1415015 rest/guest house	334.00	3,006.00	9	10	10	
Sales of goods and services						
1423001 Market tolls	0.20	4,000.00	20,000	20,000	21,000	
1422033 Market stores	215.11	7,743.96	36	40	45	
1422014 charcoal/ firewood dealers	5.00	25.00	5	5	5	
1423011 Marriage/Divorce	20.00	80.00	4	6	8	
1423007 Pounds	0.50	25.00	50	50	50	
1423002 Livestock	7.50	750.00	100	110	120	
1423006 Grave Space	3.70	740.00	200	220	240	
1423008 Visit to lake	134.00	1,608.00	12	12	12	
1423008 Canoe Owners/fishermen	5.00	30.00	6	8	10	
1422020 Taxi registration	10.00	320.00	32	40	45	
1422010 Bicycles	0.30	3.60	12	12	12	
1423023 Registration of Commercial vehicles	10.00	50.00	5	8	12	
1422002 Herbalist	8.00	256.00	32	32	35	
1422002 hawkers	12.00	528.00	44	48	50	
1422005 chop bar keepers	24.00	360.00	15	20	25	
1422075 chain saw operators	5.00	50.00	10	12	14	
1422006 corn mills	72.00	360.00	5	6	6	
1422001 palm-wine/pito sellers	24.00	144.00	6	8	10	
1422009 bakers/bread distributors	24.00	72.00	3	4	5	
1422012 kiosks	21.00	1,176.00	56	58	60	
1422033 stores	12.00	3,960.00	330	340	350	
1422015 fuels & lubricants	93.00	1,023.00	11	12	13	
1422053 cement retailer	24.00	192.00	8	10	12	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423009 advertisement	116.00	1,508.00	13	14	15
1423023 tipper truck registration	5.00	70.00	14	15	16
1422044 financial institutions	78.00	858.00	11	12	13
1422053 block manufacturers	32.00	256.00	8	12	12
1422022 hiring of canopy & chairs	3.00	54.00	18	20	22
1422019 sawmill/timber operators	75.00	150.00	2	3	3
1422018 chemical/drugs store	12.00	180.00	15	17	18
1422017 hotel/guest house	66.00	726.00	11	12	12
1422024 private schools	130.00	910.00	7	8	9
1423010 exportation liscence	56.00	504.00	9	12	15
1422033 cold store oprators	24.00	120.00	5	6	7
1423003 registration of traders	0.50	275.00	550	600	650
1423004 poultry farms	35.00	70.00	2	2	3
1422004 dog liscence	0.50	25.00	50	55	60
1422007 liquor distillers/sellers	14.00	1,288.00	92	94	96
1422066 letter writer	12.00	12.00	1	1	1
1422011 artisans/self employed	24.00	1,680.00	70	80	90
1422013 sand/stone contractors	245.00	4,655.00	19	20	20
1422072 building contractors	160.00	2,400.00	15	16	17
1423024 mineral explorations	25.00	25.00	1	1	1
1422026 midwives/dispensers	12.00	24.00	2	2	2
1422071 building materials	60.00	180.00	3	4	4
1422071 cement distributors	6.00	6.00	1	2	2
1422023 telecom booth	600.00	1,200.00	2	2	2
1422016 lotto operators	24.00	168.00	7	8	9
1422059 cocoa/residue dealers	137.00	411.00	3	4	5
1423008 Entertainment(meet-me-there)	142.00	1,704.00	12	12	12
1422023 communication/phones dealers	8.50	212.50	25	28	30
Fines, penalties, and forfeits					
1430001 Court fines	50.00	200.00	4	4	4
1430007 Lorry park tolls	20.00	1,000.00	50	55	60
1430007 Lorry Park overseers	2.00	24.00	12	12	12
Miscellaneous and unidentified revenue					
1450002 Toilets	10.00	30.00	3	3	3
1450010 Assembly boat	700.00	700.00	1	1	1
1450010 Assembly's Tractor	2,000.00	2,000.00	1	1	1
1450010 Grader	15,000.00	15,000.00	1	1	1
Grand Total		4,067,741.03			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bosomtwe District - Kuntense		2,149,075	689,985	314,347	430,000	484,680	4,068,087
01 Central Administration		754,075	155,863	272,347	80,000	15,000	1,277,285
01 Administration (Assembly Office)		754,075	155,863	272,347	80,000	15,000	1,277,285
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		551,000	0	0	234,000	400,000	1,185,000
01 Office of Departmental Head		290,000	0	0	0	0	290,000
02 Education		261,000	0	0	234,000	400,000	895,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		260,000	34,380	7,000	80,000	5,000	386,380
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		245,000	34,380	7,000	20,000	0	306,380
03 Hospital services		15,000	0	0	60,000	5,000	80,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	278,790	1,000	0	29,680	324,470
00		15,000	278,790	1,000	0	29,680	324,470
07 Physical Planning		30,000	0	11,000	0	0	41,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	0	11,000	0	0	41,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		24,000	1,011	0	0	0	25,011
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		24,000	531	0	0	0	24,531
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	2,000	0	0	2,000
00		0	0	2,000	0	0	2,000
10 Works		240,000	219,941	21,000	30,000	35,000	545,941
01 Office of Departmental Head		0	10,499	0	0	35,000	45,499
02 Public Works		80,000	10,713	0	30,000	0	120,713
03 Water		160,000	180,000	21,000	0	0	361,000
04 Feeder Roads		0	18,729	0	0	0	18,729
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		275,000	0	0	0	0	275,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		275,000	0	0	0	0	275,000
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	6,000	0	6,000
00		0	0	0	6,000	0	6,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	689,985	514,828	515,085	22,447	1,742,345
0 Compensation of Employees	0	484,260	489,103	489,103	0	1,462,466
000 Compensation of Employees	0	484,260	489,103	489,103	0	1,462,466
0000 Compensation of Employees	0	484,260	489,103	489,103	0	1,462,466
Compensation of employees [GFS]	0	484,260	489,103	489,103	0	1,462,466
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	0	9,030
201 1. Private Sector Development	0	3,000	3,000	3,030	0	9,030
0018 6. Expand opportunities for job creation	0	3,000	3,000	3,030	0	9,030
Use of goods and services	0	3,000	3,000	3,030	0	9,030
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,900	7,900	7,979	7,979	31,758
301 1. Accelerated Modernization of Agriculture	0	7,420	7,420	7,494	7,494	29,828
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,420	7,420	7,494	7,494	29,828
Use of goods and services	0	7,420	7,420	7,494	7,494	29,828
309 8. Community Participation in natural resource management	0	480	480	485	485	1,930
0048 2. Enhance community participation in governance and decision-making	0	480	480	485	485	1,930
Use of goods and services	0	480	480	485	485	1,930
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	193,544	13,544	13,679	13,679	234,447
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	13,544	13,544	13,679	13,679	54,447
0065 2. Create and sustain an efficient transport system that meets user needs	0	13,544	13,544	13,679	13,679	54,447
Use of goods and services	0	351	351	355	355	1,411
Non Financial Assets	0	13,193	13,193	13,325	13,325	53,036
511 11.Water and Environmental Sanitation and hygiene	0	180,000	0	0	0	180,000
0110 2. Accelerate the provision of affordable and safe water	0	180,000	0	0	0	180,000
Non Financial Assets	0	180,000	0	0	0	180,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	531	531	536	536	2,135
615	15. Poverty and Income Inequalities Reduction	0	531	531	536	536	2,135
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	531	531	536	536	2,135
	Use of goods and services	0	531	531	536	536	2,135
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	750	750	758	253	2,510
702	2. Local Governance and Decentralization	0	750	750	758	253	2,510
0152	1. Ensure effective implementation of the Local Government Service Act	0	750	750	758	253	2,510
	Use of goods and services	0	500	500	505	0	1,505
	Social benefits [GFS]	0	250	250	253	253	1,005
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	314,347	279,019	289,412	17,323	900,101
0	Compensation of Employees	0	37,226	37,598	37,598	0	112,423
000	Compensation of Employees	0	37,226	37,598	37,598	0	112,423
0000	Compensation of Employees	0	37,226	37,598	37,598	0	112,423
	Compensation of employees [GFS]	0	37,226	37,598	37,598	0	112,423
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	24,100	18,100	0	0	42,200
201	1. Private Sector Development	0	24,100	18,100	0	0	42,200
0018	6. Expand opportunities for job creation	0	24,100	18,100	0	0	42,200
	Use of goods and services	0	9,100	3,100	0	0	12,200
	Non Financial Assets	0	15,000	15,000	0	0	30,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,000	3,000	3,030	0	9,030
301	1. Accelerated Modernization of Agriculture	0	1,000	1,000	1,010	0	3,010
0026	1. Improve agricultural productivity	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
304	3. Protected Areas Management	0	2,000	2,000	2,020	0	6,020
0038	2. Strengthen the legal framework on protected areas	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	39,000	23,000	29,290	1,010	92,300
506	6. Human Settlements Development	0	11,000	1,000	1,010	1,010	14,020
0095	5. Promote well structured and integrated urban development	0	11,000	1,000	1,010	1,010	14,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	10,000	0	0	0	10,000
511	11. Water and Environmental Sanitation and hygiene	0	28,000	22,000	28,280	0	78,280
0110	2. Accelerate the provision of affordable and safe water	0	21,000	15,000	21,210	0	57,210
	Use of goods and services	0	21,000	15,000	21,210	0	57,210
0111	3. Accelerate the provision and improve environmental sanitation	0	7,000	7,000	7,070	0	21,070
	Use of goods and services	0	7,000	7,000	7,070	0	21,070

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	211,021	197,321	219,494	16,313	644,149
702	2. Local Governance and Decentralization	0	208,621	194,921	217,070	16,313	636,925
0152	1. Ensure effective implementation of the Local Government Service Act	0	195,621	191,921	214,040	13,283	614,865
	Use of goods and services	0	157,121	153,421	154,955	13,030	478,527
	Social benefits [GFS]	0	250	250	253	253	1,005
	Other expense	0	8,250	8,250	8,333	0	24,833
	Non Financial Assets	0	30,000	30,000	50,500	0	110,500
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
710	10. Public Safety and Security	0	2,400	2,400	2,424	0	7,224
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,400	2,400	2,424	0	7,224
	Use of goods and services	0	2,400	2,400	2,424	0	7,224
Financing:CF (Assembly) Sources		0	2,149,075	2,087,075	2,100,876	325,220	6,662,246
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	299,575	149,575	151,071	0	600,221
201	1. Private Sector Development	0	24,575	24,575	24,821	0	73,971
0018	6. Expand opportunities for job creation	0	24,575	24,575	24,821	0	73,971
	Use of goods and services	0	11,575	11,575	11,691	0	34,841
	Non Financial Assets	0	13,000	13,000	13,130	0	39,130
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	275,000	125,000	126,250	0	526,250
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	275,000	125,000	126,250	0	526,250
	Non Financial Assets	0	275,000	125,000	126,250	0	526,250
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,000	15,000	15,150	0	45,150
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	0	45,150
0026	1. Improve agricultural productivity	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	515,000	545,000	575,700	0	1,635,700
505	5. Energy Supply to Support Industries and Households	0	80,000	200,000	202,000	0	482,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	200,000	202,000	0	482,000
	Non Financial Assets	0	80,000	200,000	202,000	0	482,000
506	6. Human Settlements Development	0	30,000	0	0	0	30,000
0095	5. Promote well structured and integrated urban development	0	30,000	0	0	0	30,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	20,000	0	0	0	20,000
511	11. Water and Environmental Sanitation and hygiene	0	405,000	345,000	373,700	0	1,123,700
0110	2. Accelerate the provision of affordable and safe water	0	160,000	120,000	141,400	0	421,400
	Non Financial Assets	0	160,000	120,000	141,400	0	421,400
0111	3. Accelerate the provision and improve environmental sanitation	0	245,000	225,000	232,300	0	702,300
	Use of goods and services	0	235,000	215,000	217,150	0	667,150
	Non Financial Assets	0	10,000	10,000	15,150	0	35,150

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	590,000	715,000	745,380	42,420	2,092,800
601	1. Education	0	551,000	676,000	708,010	40,400	1,975,410
0116	1. Increase equitable access to and participation in education at all levels	0	261,000	411,000	415,110	0	1,087,110
	Non Financial Assets	0	261,000	411,000	415,110	0	1,087,110
0117	2. Improve quality of teaching and learning	0	290,000	265,000	292,900	40,400	888,300
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Social benefits [GFS]	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	265,000	240,000	267,650	40,400	813,050
603	3. Health	0	7,000	7,000	5,050	0	19,050
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000	7,000	5,050	0	19,050
	Use of goods and services	0	7,000	7,000	5,050	0	19,050
604	4. HIV, AIDS, STDs, and TB	0	8,000	8,000	8,080	0	24,080
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	3,000	3,000	3,030	0	9,030
615	15. Poverty and Income Inequalities Reduction	0	24,000	24,000	24,240	2,020	74,260
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	24,000	24,000	24,240	2,020	74,260
	Use of goods and services	0	24,000	24,000	24,240	2,020	74,260

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	729,500	662,500	613,575	282,800	2,288,375
702	2. Local Governance and Decentralization	0	725,500	658,500	609,535	282,800	2,276,335
0152	1. Ensure effective implementation of the Local Government Service Act	0	580,000	525,000	474,700	282,800	1,862,500
	Use of goods and services	0	300,000	300,000	303,000	282,800	1,185,800
	Non Financial Assets	0	280,000	225,000	171,700	0	676,700
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,500	20,500	20,705	0	61,705
	Use of goods and services	0	15,500	15,500	15,655	0	46,655
	Non Financial Assets	0	5,000	5,000	5,050	0	15,050
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	125,000	113,000	114,130	0	352,130
	Use of goods and services	0	113,000	113,000	114,130	0	340,130
	Non Financial Assets	0	12,000	0	0	0	12,000
710	10. Public Safety and Security	0	4,000	4,000	4,040	0	12,040
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
Financing:USAID Sources		0	5,000	5,000	5,050	0	15,050
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	5,000	5,000	5,050	0	15,050
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	0	15,050
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
Financing:DANIDA Sources		0	50,000	15,000	15,150	15,150	95,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	35,000	15,000	15,150	15,150	80,300
506	6. Human Settlements Development	0	35,000	15,000	15,150	15,150	80,300
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	35,000	15,000	15,150	15,150	80,300
	Non Financial Assets	0	35,000	15,000	15,150	15,150	80,300
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	0	0	0	15,000
702	2. Local Governance and Decentralization	0	15,000	0	0	0	15,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: POOLED Sources		0	400,000	400,000	404,000	0	1,204,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	400,000	400,000	404,000	0	1,204,000
601 1. Education		0	400,000	400,000	404,000	0	1,204,000
0116 1. Increase equitable access to and participation in education at all levels		0	400,000	400,000	404,000	0	1,204,000
Non Financial Assets		0	400,000	400,000	404,000	0	1,204,000
Financing:Pooled Sources		0	29,680	29,680	29,977	29,977	119,314
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	29,680	29,680	29,977	29,977	119,314
301 1. Accelerated Modernization of Agriculture		0	29,680	29,680	29,977	29,977	119,314
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets		0	29,680	29,680	29,977	29,977	119,314
Use of goods and services		0	29,680	29,680	29,977	29,977	119,314
Financing:DDF Sources		0	430,000	396,030	379,790	6,060	1,211,880
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	40,000	40,000	40,400	0	120,400
201 1. Private Sector Development		0	40,000	40,000	40,400	0	120,400
0018 6. Expand opportunities for job creation		0	40,000	40,000	40,400	0	120,400
Non Financial Assets		0	40,000	40,000	40,400	0	120,400
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	50,000	50,000	70,700	0	170,700
505 5. Energy Supply to Support Industries and Households		0	30,000	30,000	30,300	0	90,300
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export		0	30,000	30,000	30,300	0	90,300
Non Financial Assets		0	30,000	30,000	30,300	0	90,300
511 11. Water and Environmental Sanitation and hygiene		0	20,000	20,000	40,400	0	80,400
0111 3. Accelerate the provision and improve environmental sanitation		0	20,000	20,000	40,400	0	80,400
Non Financial Assets		0	20,000	20,000	40,400	0	80,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	294,000	260,030	262,630	0	816,660
601	1. Education	0	234,000	210,030	212,130	0	656,160
0116	1. Increase equitable access to and participation in education at all levels	0	234,000	210,030	212,130	0	656,160
	Non Financial Assets	0	234,000	210,030	212,130	0	656,160
603	3. Health	0	60,000	50,000	50,500	0	160,500
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	60,000	50,000	50,500	0	160,500
	Non Financial Assets	0	60,000	50,000	50,500	0	160,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	46,000	46,000	6,060	6,060	104,120
702	2. Local Governance and Decentralization	0	40,000	40,000	0	0	80,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	40,000	40,000	0	0	80,000
	Non Financial Assets	0	40,000	40,000	0	0	80,000
709	9. Rule of Law and Justice	0	6,000	6,000	6,060	6,060	24,120
0183	3. Increase national capacity to ensure safety of life and property	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Grand Total		0	4,068,087	3,726,632	3,739,340	416,177	11,950,236

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Bosomtwe District - Kuntense						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	521,486.2	526,701.1	526,701.1	1,574,888.4
Sub total		0.0	521,486.2	526,701.1	526,701.1	1,574,888.4
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	23,675.0	17,675.0	14,720.8	50,070.8
31 Non Financial Assets		0.0	68,000.0	68,000.0	53,530.0	189,530.0
Sub total		0.0	91,675.0	85,675.0	68,250.8	239,600.8
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	275,000.0	125,000.0	126,250.0	526,250.0
Sub total		0.0	275,000.0	125,000.0	126,250.0	526,250.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	37,100.0	37,100.0	37,471.0	111,671.0
Sub total		0.0	37,100.0	37,100.0	37,471.0	111,671.0
0038 2. Strengthen the legal framework on protected areas						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
31 Non Financial Assets		0.0	13,193.0	13,193.0	13,324.9	39,710.9
Sub total		0.0	13,544.0	13,544.0	13,679.4	40,767.4
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	110,000.0	230,000.0	232,300.0	572,300.0
Sub total		0.0	110,000.0	230,000.0	232,300.0	572,300.0
0095 5. Promote well structured and intergrated urban development						
22 Use of goods and services		0.0	11,000.0	1,000.0	1,010.0	13,010.0
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	41,000.0	1,000.0	1,010.0	43,010.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	35,000.0	15,000.0	15,150.0	65,150.0
Sub total		0.0	35,000.0	15,000.0	15,150.0	65,150.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	21,000.0	15,000.0	21,210.0	57,210.0
31 Non Financial Assets		0.0	340,000.0	120,000.0	141,400.0	601,400.0
Sub total		0.0	361,000.0	135,000.0	162,610.0	658,610.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	242,000.0	222,000.0	224,220.0	688,220.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	55,550.0	115,550.0
Sub total		0.0	272,000.0	252,000.0	279,770.0	803,770.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	895,000.0	1,021,030.0	1,031,240.3	2,947,270.3
Sub total		0.0	895,000.0	1,021,030.0	1,031,240.3	2,947,270.3
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	265,000.0	240,000.0	267,650.0	722,400.0
Sub total		0.0	290,000.0	265,000.0	292,900.0	797,650.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	60,000.0	50,000.0	50,500.0	160,500.0
Sub total		0.0	60,000.0	50,000.0	50,500.0	160,500.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	7,000.0	7,000.0	5,050.0	19,050.0
Sub total		0.0	7,000.0	7,000.0	5,050.0	19,050.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	13,000.0	13,000.0	13,130.0	39,130.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	24,531.0	24,531.0	24,776.3	73,838.3
Sub total		0.0	24,531.0	24,531.0	24,776.3	73,838.3
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	457,621.0	453,921.0	458,460.2	1,370,002.2
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		0.0	8,250.0	8,250.0	8,332.5	24,832.5
31 Non Financial Assets		0.0	365,000.0	295,000.0	222,200.0	882,200.0
Sub total		0.0	831,371.0	757,671.0	689,497.7	2,278,539.7
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	18,500.0	18,500.0	18,685.0	55,685.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	23,500.0	23,500.0	23,735.0	70,735.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	123,000.0	113,000.0	114,130.0	340,130.0
31 Non Financial Assets		0.0	12,000.0	0.0	0.0	12,000.0
Sub total		0.0	135,000.0	113,000.0	114,130.0	352,130.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	6,400.0	6,400.0	6,464.0	19,264.0
Sub total		0.0	6,400.0	6,400.0	6,464.0	19,264.0
Total		0.0	4,068,087.2	3,726,632.1	3,739,340.4	11,467,809.7

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bosomtwe District - Kuntense	484,260	780,607	1,574,193	2,839,060	37,226	222,121	55,000	314,347	0	0	0	0	0	40,680	874,000	914,680	4,068,087
Central Administration	152,113	447,825	310,000	909,938	37,226	190,121	45,000	272,347	0	0	0	0	0	0	95,000	95,000	1,277,285
Administration (Assembly Office)	152,113	447,825	310,000	909,938	37,226	190,121	45,000	272,347	0	0	0	0	0	0	95,000	95,000	1,277,285
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	25,000	526,000	551,000	0	0	0	0	0	0	0	0	0	0	634,000	634,000	1,185,000
Office of Departmental Head	0	25,000	265,000	290,000	0	0	0	0	0	0	0	0	0	0	0	0	290,000
Education	0	0	261,000	261,000	0	0	0	0	0	0	0	0	0	0	634,000	634,000	895,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	34,380	250,000	10,000	294,380	0	7,000	0	7,000	0	0	0	0	0	5,000	80,000	85,000	386,380
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	34,380	235,000	10,000	279,380	0	7,000	0	7,000	0	0	0	0	0	0	20,000	20,000	306,380
Hospital services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	5,000	60,000	65,000	80,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	271,370	22,420	0	293,790	0	1,000	0	1,000	0	0	0	0	0	29,680	0	29,680	324,470
Physical Planning	271,370	22,420	0	293,790	0	1,000	0	1,000	0	0	0	0	0	29,680	0	29,680	324,470
Office of Departmental Head	0	10,000	20,000	30,000	0	1,000	10,000	11,000	0	0	0	0	0	0	0	0	41,000
Town and Country Planning	0	10,000	20,000	30,000	0	1,000	10,000	11,000	0	0	0	0	0	0	0	0	41,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	25,011	0	25,011	0	0	0	0	0	0	0	0	0	0	0	0	25,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	24,531	0	24,531	0	0	0	0	0	0	0	0	0	0	0	0	24,531
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
Works	26,397	351	433,193	459,941	0	21,000	0	21,000	0	0	0	0	0	0	65,000	65,000	545,941
Office of Departmental Head	10,499	0	0	10,499	0	0	0	0	0	0	0	0	0	0	35,000	35,000	45,499
Public Works	10,713	0	80,000	90,713	0	0	0	0	0	0	0	0	0	0	30,000	30,000	120,713
Water	0	0	340,000	340,000	0	21,000	0	21,000	0	0	0	0	0	0	0	0	361,000
Feeder Roads	5,185	351	13,193	18,729	0	0	0	0	0	0	0	0	0	0	0	0	18,729
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	275,000	275,000	0	0	0	0	0	0	0	0	0	0	0	0	275,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	275,000	275,000	0	0	0	0	0	0	0	0	0	0	0	0	275,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	6,000	6,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	6,000	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				155,863
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)					
Location Code	0612100	Bosomtwe - Kuntense					

Compensation of employees [GFS]							152,113
Objective	000000	Compensation of Employees					152,113
National Strategy	0000000	Compensation of Employees					152,113
Output	0000		Yr.1	Yr.2	Yr.3		152,113
			0	0	0		
Activity	000000		0.0	0.0	0.0		152,113
		Wages and Salaries					120,803
	21110	Established Position					120,323
	2111001	Established Post					120,323
	21112	Other Allowances					480
	2111203	Car Maintenance Allowance					480
		Social Contributions					31,310
	21210	National Insurance Contributions					31,310
	2121001	13% SSF Contribution					31,310

Use of goods and services							3,500
Objective	020106	6. Expand opportunities for job creation					3,000
National Strategy	2010602	6.2 Promote increased job creation					3,000
Output	0002	300 youth assisted with jobs under the NYEP by 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Support NYEP to train and equip 305 youth annually	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210704	Hire of Venue					3,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					500
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000019	Organise Independence and National aged day celebrations annually	1.0	1.0	1.0		500
		Use of goods and services					500
	22109	Special Services					500
	2210902	Official Celebrations					500

Social benefits [GFS]							250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					250
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3		250
			1	1	1		
Activity	000020	Provide Medical Services to staff each year	1.0	1.0	1.0		250
		Employer social benefits					250
	27311	Employer Social Benefits - Cash					250
	2731103	Refund of Medical Expenses					250

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 272,347
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)						
Location Code	0612100	Bosomtwe - Kuntense						

								Compensation of employees [GFS]	37,226
Objective	000000	Compensation of Employees						37,226	
National Strategy	0000000	Compensation of Employees						37,226	
Output	0000				Yr.1	Yr.2	Yr.3	37,226	
					0	0	0		
Activity	000000				0.0	0.0	0.0	37,226	

Wages and Salaries								37,226
21111	Non Established Position							37,226
211102	Monthly paid & casual labour							37,226

								Use of goods and services	181,621
Objective	020106	6. Expand opportunities for job creation						9,100	
National Strategy	2010602	6.2 Promote increased job creation						9,100	
Output	0001	Access to market improved to increase income of Traders			Yr.1	Yr.2	Yr.3	9,100	
					1	1	1		
Activity	000003	Facilitate the functionality of 4 markets by 2013			1.0	1.0	0.0	9,100	

Use of goods and services								9,100
22106	Repairs - Maintenance							6,000
2210612	Public Toilets							6,000
22107	Training - Seminars - Conferences							3,100
2210707	Recruitment Expenses							600
2210711	Public Education & Sensitization							2,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						157,121
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						4,000
Output	0001	Performance of the decentralised departments enhanced to improve efficiency of the District Assembly			Yr.1	Yr.2	Yr.3	4,000
					1	1	1	
Activity	000001	Organise sensitisation training for Departments on the local government act each year			1.0	1.0	1.0	4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210711	Public Education & Sensitization							4,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						153,121
Output	0002	Utility services provided to the Assembly throughout the year			Yr.1	Yr.2	Yr.3	13,712
					1	1	1	
Activity	000001	Procure electric power to Assembly premises monthly			1.0	1.0	1.0	8,004

Use of goods and services								8,004
22102	Utilities							8,004
2210201	Electricity charges							8,004

Activity	000002	Access Telephone services monthly			1.0	1.0	1.0	2,208
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Use of goods and services								2,208
22102	Utilities							2,208
2210203	Telecommunications							2,208

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Procure water to Assembly premises monthly	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210202 Water				3,000
Activity	000005	Provide postal services throughout the year	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Output	0003	Capacity of the Assembly enhanced to improve service delivery	Yr.1	Yr.2	Yr.3	48,330
			1	1	1	
Activity	000001	Support Staff and Assemblymembers to attend official functions, errands and perform official duties throughout the year	1.0	1.0	1.0	1,308
		Use of goods and services				1,308
		22105 Travel - Transport				1,308
		2210511 Local travel cost				1,308
Activity	000002	Facilitate the movement of staff on Official duties throughout the year	1.0	1.0	1.0	22,542
		Use of goods and services				22,542
		22105 Travel - Transport				22,542
		2210505 Running Cost - Official Vehicles				22,542
Activity	000003	Repair Official vehicles of the Assembly every month	1.0	1.0	1.0	18,480
		Use of goods and services				18,480
		22105 Travel - Transport				18,480
		2210502 Maintenance & Repairs - Official Vehicles				18,480
Activity	000004	Support Assembly Staff on transfer to convey belongings to the district annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210511 Local travel cost				6,000
Output	0007	Human Resource capacity of both Senior and Junior staff built yearly	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Support departmental training annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	89,079
			1	1	1	
Activity	000002	Provide Sanitary/office facilities to improve office hygiene annually	1.0	1.0	1.0	2,796
		Use of goods and services				2,796
		22101 Materials - Office Supplies				2,796
		2210102 Office Facilities, Supplies & Accessories				2,796
Activity	000003	Produce reports,minutes,data,memos and other documentations throughout the year	1.0	1.0	1.0	26,712
		Use of goods and services				26,712
		22101 Materials - Office Supplies				26,712
		2210101 Printed Material & Stationery				26,712
Activity	000004	Print official books,forms,files and calendars annually	1.0	1.0	1.0	8,196
		Use of goods and services				8,196
		22101 Materials - Office Supplies				8,196
		2210101 Printed Material & Stationery				8,196
Activity	000005	Provide rented accommodation for staff and Official Guest throughout the year	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210402 Residential Accommodations						3,000
Activity	000006	Procure of office tools and equipments	1.0	1.0	1.0	345
Use of goods and services						345
22101 Materials - Office Supplies						345
2210120 Purchase of Petty Tools/Implements						345
Activity	000007	Procure Newspapers and periodicals each year	1.0	1.0	1.0	2,508
Use of goods and services						2,508
22101 Materials - Office Supplies						2,508
2210115 Textbooks & Library Books						2,508
Activity	000008	Secure Bank services monthly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22111 Other Charges - Fees						2,000
2211101 Bank Charges						2,000
Activity	000009	Repair office tools and equipments annually	1.0	1.0	1.0	7,752
Use of goods and services						7,752
22106 Repairs - Maintenance						7,752
2210606 Maintenance of General Equipment						7,752
Activity	000011	Organise meetings of the Assembly Committes and General Assembly throughout the year	1.0	1.0	1.0	16,720
Use of goods and services						16,720
22109 Special Services						16,720
2210905 Assembly Members Sittings All						16,720
Activity	000012	Provide Protocol services to official guest and other stakeholders annually	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22109 Special Services						9,000
2210901 Service of the State Protocol						9,000
Activity	000015	support sporting activities of the District annually	1.0	1.0	1.0	250
Use of goods and services						250
22101 Materials - Office Supplies						250
2210118 Sports, Recreational & Cultural Materials						250
Activity	000017	Advertise Assembly programmes and activities each year	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000022	Provide awards to assembly members annually	1.0	1.0	1.0	3,800
Use of goods and services						3,800
22109 Special Services						3,800
2210904 Assembly Members Special Allow						3,800
Activity	000023	Provide logistics for revenue collectors	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210112 Uniform and Protective Clothing						500
Activity	000024	Support Traditional Authorities annually	1.0	1.0	1.0	700
Use of goods and services						700
22106 Repairs - Maintenance						700
2210614 Traditional Authority Property						700
Activity	000025	Provide protocol services at the Residency	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210119 Household Items						600
Activity	000026	Organise Staff and Heads of Departments meetings annually	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,000
Output	0001	Participatory budgeting and planning processes implemented annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Prepare procurement plans, Bidding Documents and award projects throughout the year	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	All the 3 area councils made functional by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Inaugurate and recruit staff for the area councils by 2012	1.0	0.0	0.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210707 Recruitment Expenses						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				2,400
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				2,400
Output	0001	Crime rate reduced by 30% in the district by 2014	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	organise monthly DISEC meetings annually	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						2,400
Social benefits [GFS]						250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				250
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	250
			1	1	1	
Activity	000018	Support workers to undertake social and religious activities annually	1.0	1.0	1.0	250
Employer social benefits						250
27311 Employer Social Benefits - Cash						250
2731102 Staff Welfare Expenses						250
Other expense						8,250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,250
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	8,250
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000013	Support decentralised departments to function effectively throughout the year	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821004 DA's						1,500
Activity	000014	Organise Annual Best workers Awards	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821008 Awards & Rewards						500
Activity	000016	Secure legal services for the settlement court cases	1.0	1.0	1.0	250
Miscellaneous other expense						250
28210 General Expenses						250
2821007 Court Expenses						250
Activity	000021	Attend and donate at official invitations to Religious, social and other functions throughout the year	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821009 Donations						6,000
Non Financial Assets						45,000
Objective	020106	6. Expand opportunities for job creation				15,000
National Strategy	2010602	6.2 Promote increased job creation				15,000
Output	0001	Access to market improved to increase income of Traders	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Construct 2 no market structures at Aputuogya and Esereso by 2012	1.0	1.0	0.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111304 Markets						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0005	Office and residential accomodation provided for most staff of the Assembly yearly	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Furnish and equip 20 offices by 2014	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Purchase of Plant & Equipment						30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			754,075
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)				
Location Code	0612100	Bosomtwe - Kuntense				
Use of goods and services						444,075
Objective	020106	6. Expand opportunities for job creation				11,575
National Strategy	2010602	6.2 Promote increased job creation				11,575
Output	0002	300 youth assisted with jobs under the NYEP by 2014	Yr.1	Yr.2	Yr.3	4,575
Activity	000001	Support NYEP to train and equip 305 youth annually	1	1	1	4,575
Use of goods and services						4,575
22101 Materials - Office Supplies						4,575
2210103 Refreshment Items						4,575
Output	0003	MSME's within the district are supported to improve businesses	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Support Rural Enterprises Project	1	1	1	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				300,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				300,000
Output	0007	Human Resource capacity of both Senior and Junior staff built yearly	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise/Support Training workshops for both Senior and Junior staff yearly	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3	280,000
Activity	000010	Provide contingency for unforeseen circumstances annually	1	1	1	280,000
Use of goods and services						280,000
22112 Emergency Services						280,000
2211203 Emergency Works						280,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Resource DPCU with funds and logistics to perform effectively on yearly basis	1	1	1	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Prepare and implement district composite budget annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210803 Other Consultancy Expenses						5,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				2,500
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000003	Review annually DMTDP for 2010 - 2014	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22108 Consulting Services						2,500
2210803 Other Consultancy Expenses						2,500
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				2,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Monitor and evaluate development projects regularly to ensure good works	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				113,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				104,000
Output	0002	Community initiatives supported by District Assembly yearly	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Support community initiated projects with materials and financial assistance yearly	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210108 Construction Material						100,000
Output	0003	Community leaders sensitised on roles and responsibilities yearly	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	organise sensitisation training for Area Council Members and Community leaders including traditional authorities on yearly basis	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				9,000
Output	0004	Citizens in the 3 area councils sensitised annually on Government policies, Assembly system and deliberations	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Organise 9 Public fora in the 3 area councils annually	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210711 Public Education & Sensitization						9,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				4,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				4,000
Output	0001	Crime rate reduced by 30% in the district by 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Support regular Police patrols throughout the year	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000

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

2012

2210106 Oils and Lubricants									4,000		
						Non Financial Assets			310,000		
Objective	020106	6. Expand opportunities for job creation									13,000
National Strategy	2010602	6.2 Promote increased job creation									13,000
Output	0001	Access to market improved to increase income of Traders						Yr.1	Yr.2	Yr.3	13,000
							1	1	1		
Activity	000002	Rehabilitate and expand 3 market facilities at Jachie, Sawua and Kuntanase by 2012						1.0	1.0	1.0	13,000
Fixed Assets									13,000		
31113 Other structures									13,000		
3111304 Markets									13,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									280,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									280,000
Output	0005	Office and residential accomodation provided for most staff of the Assembly yearly						Yr.1	Yr.2	Yr.3	170,000
							1	1	1		
Activity	000002	Construct 3 no. 4 unit semi- detached accomodation for staff of the district assembly and heads of departments by 2014						1.0	1.0	1.0	100,000
Fixed Assets									100,000		
31111 Dwellings									100,000		
3111103 Bungalows/Palace									100,000		
Activity	000003	Rehabilitate 2 Assembly bungalows annually						1.0	1.0	1.0	20,000
Fixed Assets									20,000		
31111 Dwellings									20,000		
3111103 Bungalows/Palace									20,000		
Activity	000006	Procure 2 generators for office use by 2012						1.0	1.0	1.0	50,000
Fixed Assets									50,000		
31122 Other machinery - equipment									50,000		
3112206 Plant and Machinery									50,000		
Output	0006	Mobility of the Assembly improved to enhance performance throughout the year						Yr.1	Yr.2	Yr.3	110,000
							1	1	0		
Activity	000001	Procure 4 no official vehicles by 2014						1.0	1.0	0.0	110,000
Fixed Assets									110,000		
31121 Transport - equipment									110,000		
3112101 Vehicle									110,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									5,000
Output	0002	DPCU resourced to be effective on yearly basis						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000001	Resource DPCU with funds and logistics to perfrm effectively on yearly basis						1.0	1.0	1.0	5,000
Fixed Assets									5,000		
31122 Other machinery - equipment									5,000		
3112205 Other Capital Expenditure									5,000		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									12,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									12,000
Output	0001	All the 3 area councils made functional by 2014						Yr.1	Yr.2	Yr.3	12,000
							1	1	1		
Activity	000002	Equip the 3 area councils with logistics by 2012						1.0	0.0	0.0	12,000
Fixed Assets									12,000		

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

2012

31122	Other machinery - equipment	12,000
3112208	Computers and accessories	12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 137	DANIDA	<i>Total By Funding</i>			15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)				
Location Code	0612100	Bosomtwe - Kuntense				

Non Financial Assets 15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Performance of the decentralised departments enhanced to improve efficiency of the District Assembly	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Procure equipment to set up Human Resource Unit o the Assembly	1.0	1.0	1.0	15,000

Fixed Assets						14,000
31122	Other machinery - equipment					14,000
3112201	Purchase of Plant & Equipment					6,000
3112208	Computers and accessories					8,000
Inventories						1,000
31222	Work - progress					1,000
3122270	Purchase of Furniture & Fittings					1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF				Total By Funding		80,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)							
Location Code	0612100	Bosomtwe - Kuntense							
Non Financial Assets								80,000	
Objective	020106	6. Expand opportunities for job creation							40,000
National Strategy	2010602	6.2 Promote increased job creation							40,000
Output	0003	MSME's within the district are supported to improve businesses			Yr.1	Yr.2	Yr.3	40,000	
Activity	000002	Construct a pavillion for the installation of gari processing machine by 2012			1	1	1	20,000	
Inventories								20,000	
31222 Work - progress								20,000	
3122248 Other Assets								20,000	
Activity	000003	Identify and facilitate the establishment of 4 Agro based industries in the district by 2012			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112202 Purchase of Agricultural Machinery								20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							40,000
Output	0005	Office and residential accomodation provided for most staff of the Assembly yearly			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Provide office accomodation for the district magistrate court by 2014			1	1	1	40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111204 Office Buildings								40,000	
Total Cost Centre								1,277,285	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 290,000
Function Code	70980	Education n.e.c						
Organisation	2600301000	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services								5,000
Objective	060102	2. Improve quality of teaching and learning						5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000
Output	0002	Knowledge and performance in science and ICT improved by 40% in schools at all levels by 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Organise STME Clinics annually	1	1	1			5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000

Social benefits [GFS]								10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers						10,000
Output	0001	Performance of Teachers and Management enhanced.	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Support teachers to undertake career development	1	1	1			10,000
		Employer social benefits						10,000
	27311	Employer Social Benefits - Cash						10,000
	2731102	Staff Welfare Expenses						10,000

Other expense								10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						10,000
Output	0001	Performance of Teachers and Management enhanced.	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Organise Best Teachers Awards annually	1	1	1			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821008	Awards & Rewards						10,000

Non Financial Assets								265,000
Objective	060102	2. Improve quality of teaching and learning						265,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						40,000
Output	0002	Knowledge and performance in science and ICT improved by 40% in schools at all levels by 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Construct 10 ICT Centres for schools by 2014	1	1	1			40,000
		Inventories						40,000
	31222	Work - progress						40,000
	3122245	Installation of Networking & ICT equipments						40,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						80,000
Output	0001	Performance of Teachers and Management enhanced.	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Construct 2 no teachers quarters in 6 communities Annually	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				145,000
Output	0001	Performance of Teachers and Management enhanced.	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000001	Rehabilitate GES Office Block by 2012	1.0		1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111204	Office Buildings				25,000
Activity	000002	Construct a new GES office Block at Kuntanase by 2014	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111204	Office Buildings				80,000
Output	0002	Knowledge and performance in science and ICT improved by 40% in schools at all levels by 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Provide residential accomodation for GES Director by 2012	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Total Cost Centre						290,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70911	Pre-primary education						11,000
Organisation	2600302001	Bosomtwe District - Kuntense Education, Youth and Sports Education Kindergarten Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 11,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						11,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						11,000
Output	0001	School infrastructure at the District improved by 35% by 2014	Yr.1	Yr.2	Yr.3			11,000
Activity	000002	Rehabilitate 3 KG blocks by 2014.	1	1	1			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Activity	000003	Procure Teaching and learning materials for 25 KG schools by 2014.	1.0	1.0	1.0			1,000
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Inventories								1,000
31221	Materials - supplies							1,000
3122101	Printed Materials and Stationery							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70911	Pre-primary education						50,000
Organisation	2600302001	Bosomtwe District - Kuntense Education, Youth and Sports Education Kindergarten Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						50,000
Output	0001	School infrastructure at the District improved by 35% by 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct 2 No. Kindergarten blocks by annually	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111205	School Buildings							50,000

Total Cost Centre 61,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 140,000
Function Code	70912	Primary education						
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 140,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						140,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						65,000
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3			65,000
Activity	000002	Rehabilitate 2 Primary Schools by 2014	1	1	1			15,000
		Fixed Assets						
		31112 Non residential buildings						15,000
		311205 School Buildings						15,000
Activity	000004	Procure 1500 dual desks for primary schools by 2012	1.0	1.0	1.0			50,000
		Fixed Assets						
		31112 Non residential buildings						50,000
		311205 School Buildings						50,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						40,000
Output	0002	School feeding Programme supported and facilitated annually	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Construct 7 No Kitchens and Dinning Halls for 7 schools under school feeding in the District by 2012	1.0	1.0	1.0			40,000
		Fixed Assets						
		31112 Non residential buildings						40,000
		311205 School Buildings						40,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						35,000
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3			35,000
Activity	000003	Provide counterpart funding for 5 No. institutional Latrines for 5 Primary schools by 2014	1.0	1.0	1.0			25,000
		Fixed Assets						
		31113 Other structures						25,000
		3111303 Toilets						25,000
Activity	000005	construct 10 borehole for 10 primary schools y 2014(Counterpart support).	1.0	1.0	1.0			10,000
		Fixed Assets						
		31122 Other machinery - equipment						10,000
		3112207 Other Assets						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED	<i>Total By Funding</i>				400,000
Function Code	70912	Primary education					
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

Non Financial Assets 400,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					400,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					400,000
Output	0002	School feeding Programme supported and facilitated annually	Yr.1	Yr.2	Yr.3		400,000
Activity	000001	Facilitate GSFP to 7 schools in the District. Annually	1	1	1		400,000

Fixed Assets							400,000
31112	Non residential buildings						400,000
3111205	School Buildings						400,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				160,000
Function Code	70912	Primary education					
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti					
Location Code	0612100	Bosomtwe - Kuntense					

Non Financial Assets 160,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					160,000
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3		160,000
Activity	000001	Construct 3 No. 6 Unit Classroom Block with ancillary facilities by 2014	1	1	1		160,000

Fixed Assets							160,000
31112	Non residential buildings						160,000
3111205	School Buildings						160,000

Total Cost Centre 700,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					110,000
Function Code	70921	Lower-secondary education						
Organisation	2600302003	Bosomtwe District - Kuntense Education, Youth and Sports Education Junior High Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 110,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						110,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						70,000
Output	0001	School infrastructure at JHS level improved by 30% by 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Construct 3 no 3 Unit classroom blocks by 2014	1	1	1			70,000

Fixed Assets								70,000
31112	Non residential buildings							70,000
3111205	School Buildings							70,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						15,000
Output	0001	School infrastructure at JHS level improved by 30% by 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Rehabilitate 3 no. 3 unit classroom blocks by 2014	1	1	1			15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						25,000
Output	0001	School infrastructure at JHS level improved by 30% by 2014	Yr.1	Yr.2	Yr.3			25,000
Activity	000003	Construct 2 no institutional latrines annually	1	1	1			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111303	Toilets							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					24,000
Function Code	70921	Lower-secondary education						
Organisation	2600302003	Bosomtwe District - Kuntense Education, Youth and Sports Education Junior High Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 24,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						24,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						24,000
Output	0001	School infrastructure at JHS level improved by 30% by 2014	Yr.1	Yr.2	Yr.3			24,000
Activity	000004	Procure 800 dual desks for selected JHS schools by 2012	1	1	1			24,000

Inventories								24,000
31222	Work - progress							24,000
3122246	Other Capital Expenditure							24,000

Total Cost Centre 134,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					34,380
Function Code	70740	Public health services						
Organisation	2600402000	Bosomtwe District - Kuntense_Health_Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS] 34,380

Objective	000000	Compensation of Employees						34,380
National Strategy	0000000	Compensation of Employees						34,380
Output	0000		Yr.1	Yr.2	Yr.3			34,380
			0	0	0			
Activity	000000		0.0	0.0	0.0			34,380

Wages and Salaries								30,425
21110	Established Position							30,425
2111001	Established Post							30,425
Social Contributions								3,955
21210	National Insurance Contributions							3,955
2121001	13% SSF Contribution							3,955

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					7,000
Function Code	70740	Public health services						
Organisation	2600402000	Bosomtwe District - Kuntense_Health_Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services 7,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						7,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						6,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000003	Develop, gazette and review bye laws on sanitation annually	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210111	Other Office Materials and Consumables							6,000

National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						1,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000007	Organise sensitisation/education on environmental hygiene each year	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	245,000
Function Code	70740	Public health services						
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						
Use of goods and services								235,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						235,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						140,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		140,000
Activity	000001	Evacuate/ level 7 refuse heaps in selected communities		1	1	1		40,000
		Use of goods and services						40,000
		22102 Utilities						40,000
		2210205 Sanitation Charges						40,000
Activity	000008	Acquisition of dumping sites in 20 communities		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		22102 Utilities						20,000
		2210205 Sanitation Charges						20,000
Activity	000009	Fumigate final disposal sites, drains and other sanitary areas		1.0	1.0	1.0		80,000
		Use of goods and services						80,000
		22102 Utilities						80,000
		2210205 Sanitation Charges						80,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						80,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		80,000
Activity	000004	Engage Zoomlion in waste management in the district throughout the year		1	1	1		80,000
		Use of goods and services						80,000
		22108 Consulting Services						80,000
		2210804 Contract appointments						80,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						10,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Review and implement water and sanitation plan in the district annually		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22108 Consulting Services						10,000
		2210803 Other Consultancy Expenses						10,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						5,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000006	Build capacity of the environmental health unit annually		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Non Financial Assets								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					10,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Evacuate/ level 7 refuse heaps in selected communities	1.0	1.0	1.0		10,000

Fixed Assets							10,000
31122		Other machinery - equipment					10,000
3112205		Other Capital Expenditure					10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	20,000
Function Code	70740	Public health services					
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit					
Location Code	0612100	Bosomtwe - Kuntense					

Non Financial Assets 20,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					20,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					20,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Rehabilitate 4 toilets in selected communities annually	1.0	1.0	1.0		20,000

Fixed Assets							20,000
31113		Other structures					20,000
3111303		Toilets					20,000

Total Cost Centre 306,380

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	15,000
Function Code	70731	General hospital services (IS)					
Organisation	2600403000	Bosomtwe District - Kuntense Health Hospital services					
Location Code	0612100	Bosomtwe - Kuntense					

							Use of goods and services			12,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									7,000
National Strategy	6030403	4.3. Scale-up vector control strategies									7,000
Output	0001	Incidence of malaria reduced by 35% by 2013						Yr.1	Yr.2	Yr.3	5,000
Activity	000001	support Malaria prevention week celebration annually						1	1	1	5,000
Use of goods and services										5,000	
22101 Materials - Office Supplies											5,000
2210104 Medical Supplies											5,000
Output	0002	100% NID coverage achieved annually						Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support NID activities annually						1	1	0	2,000
Use of goods and services										2,000	
22101 Materials - Office Supplies											2,000
2210105 Drugs											2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									5,000
Output	0001	HIV/AIDS sensitisation and behavioural change improved by 2014						Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support HIV/AIDS prevention programme annually						1	1	1	5,000
Use of goods and services										5,000	
22101 Materials - Office Supplies											5,000
2210104 Medical Supplies											5,000
							Other expense			3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									3,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV									3,000
Output	0002	Persons Living with HIV supported to improve on their living conditions						Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Give financial/medical support to Persons Living with HIV and AIDS annually						1	1	1	3,000
Miscellaneous other expense										3,000	
28210 General Expenses											3,000
2821009 Donations											3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	132	USAID					Total By Funding
Function Code	70731		General hospital services (IS)					5,000
Organisation	2600403000		Bosomtwe District - Kuntense Health Hospital services					
Location Code	0612100		Bosomtwe - Kuntense					

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	HIV/AIDS sensitisation and behavioural change improved by 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support HIV/AIDS prevention programme annually			1	1	1	5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210711		Public Education & Sensitization						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	951	DDF					Total By Funding
Function Code	70731		General hospital services (IS)					60,000
Organisation	2600403000		Bosomtwe District - Kuntense Health Hospital services					
Location Code	0612100		Bosomtwe - Kuntense					

Non Financial Assets **60,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						60,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						40,000
Output	0001	Health infrastructure improved by 25% by 2014			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Construct 3 No. CHPS compound in selected communities by 2014			1	1	1	40,000

Fixed Assets								40,000
31112		Non residential buildings						40,000
3111202		Clinics						40,000

National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	0001	Health infrastructure improved by 25% by 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Rehabilitate/complete 4 No. health centres by 2014			1	1	1	20,000

Fixed Assets								20,000
31111		Dwellings						20,000
3111103		Bungalows/Palace						20,000

Total Cost Centre **80,000**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 278,790
Function Code	70421	Agriculture cs						
Organisation	2600600000	Bosomtwe District - Kuntense_Agriculture						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS]								271,370
Objective	000000	Compensation of Employees						271,370
National Strategy	0000000	Compensation of Employees						271,370
Output	0000			Yr.1	Yr.2	Yr.3		271,370
				0	0	0		
Activity	000000			0.0	0.0	0.0		271,370
Wages and Salaries								271,370
21110 Established Position								271,370
2111001 Established Post								271,370

Use of goods and services								7,420
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						7,420
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						7,420
Output	0001	Agricultural output increased by 20% by 2012		Yr.1	Yr.2	Yr.3		7,420
Activity	000001	Cultivate large tracts of land with the use of large quantities of fertilizer.		1.0	1.0	1.0		7,420
Use of goods and services								7,420
22101 Materials - Office Supplies								7,420
2210120 Purchase of Petty Tools/Implements								7,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained						Total By Funding 1,000
Function Code	70421	Agriculture cs						
Organisation	2600600000	Bosomtwe District - Kuntense_Agriculture						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services								1,000
Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						1,000
Output	0001	Agricultural productivity improved by 30% by 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000006	Vaccinate and treat small ruminants, cattle and poultry each year		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210104 Medical Supplies								1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	2600600000	Bosomtwe District - Kuntense Agriculture						
Location Code	0612100	Bosomtwe - Kuntense						

								Other expense	15,000
Objective	030101	1. Improve agricultural productivity						15,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000	
Output	0001	Agricultural productivity improved by 30% by 2014		Yr.1	Yr.2	Yr.3		15,000	
				1	1	1			
Activity	000003	Celebrate farmers day annually		1.0	1.0	1.0		15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821008 Awards & Rewards								15,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding 29,680
Function Code	70421	Agriculture cs						
Organisation	2600600000	Bosomtwe District - Kuntense Agriculture						
Location Code	0612100	Bosomtwe - Kuntense						

								Use of goods and services	29,680
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						29,680	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						29,680	
Output	0002	5 extension officers trained by 2014		Yr.1	Yr.2	Yr.3		29,680	
				1.0	1.0	1.0			
Activity	000002	Train 5 Agric. Extension officers		1.0	1.0	1.0		29,680	
Use of goods and services								29,680	
22101 Materials - Office Supplies								29,680	
2210101 Printed Material & Stationery								29,680	

Total Cost Centre 324,470

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 11,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2600702000	Bosomtwe District - Kuntense Physical Planning Town and Country Planning						
Location Code	0612100	Bosomtwe - Kuntense						

								Use of goods and services	1,000
Objective	050605	5. Promote well structured and intergrated urban development							1,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							1,000
Output	0001	Intrgrated spacial planning revamped annually by 2014			Yr.1	Yr.2	Yr.3	1,000	
				1	1	1			
Activity	000003	Demarcate plots throughout the year			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	

								Non Financial Assets	10,000
Objective	050605	5. Promote well structured and intergrated urban development							10,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							10,000
Output	0001	Intrgrated spacial planning revamped annually by 2014			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Assist/ support 2 communities to prepare land use planning schemes by 2012			1.0	0.0	0.0	10,000	
Inventories								10,000	
31222 Work - progress								10,000	
3122246 Other Capital Expenditure								10,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2600702000	Bosomtwe District - Kuntense Physical Planning Town and Country Planning			
Location Code	0612100	Bosomtwe - Kuntense			
Use of goods and services					10,000
Objective	050605	5. Promote well structured and intergrated urban development			10,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			10,000
Output	0001	Intrgrated spacial planning revamped annually by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Assist/ support 2 communities to prepare land use planning schemes by 2012	1.0	0.0	0.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210101 Printed Material & Stationery					10,000
Non Financial Assets					20,000
Objective	050605	5. Promote well structured and intergrated urban development			20,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures			20,000
Output	0001	Intrgrated spacial planning revamped annually by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Acquire legally all Assembly lands by 2012	1.0	0.0	0.0
Fixed Assets					20,000
31111 Dwellings					20,000
3111101 Purchase of Land and Buildings					20,000
Total Cost Centre					41,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 531
Function Code	71040	Family and children						
Organisation	2600802000	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services								531
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						531
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						531
Output	0001	People with Disabilities are intergrated to socio-economic development of the district	Yr.1	Yr.2	Yr.3			531
Activity	000002	Organize public education on child rights.	1	1	1			148
		Use of goods and services						148
	22107	Training - Seminars - Conferences						148
	2210711	Public Education & Sensitization						148
Activity	000003	Inspect day care centres in the district.	1.0	1.0	1.0			191
		Use of goods and services						191
	22105	Travel - Transport						191
	2210503	Fuel & Lubricants - Official Vehicles						191
Activity	000004	Visit people with disabilities in the communities.	1.0	1.0	1.0			192
		Use of goods and services						192
	22105	Travel - Transport						192
	2210503	Fuel & Lubricants - Official Vehicles						192

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 24,000
Function Code	71040	Family and children						
Organisation	2600802000	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare						
Location Code	0612100	Bosomtwe - Kuntense						

Use of goods and services								24,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						24,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						24,000
Output	0001	People with Disabilities are intergrated to socio-economic development of the district	Yr.1	Yr.2	Yr.3			24,000
Activity	000001	Support People with Disabilities to organise projects and programmes annually	1	1	1			24,000
		Use of goods and services						24,000
	22107	Training - Seminars - Conferences						24,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						24,000
Total Cost Centre								24,531

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	480
Function Code	70620	Community Development				
Organisation	2600803000	Bosomtwe District - Kuntense Social Welfare & Community Development Community Development				
Location Code	0612100	Bosomtwe - Kuntense				
Use of goods and services						480
Objective	030902	2. Enhance community participation in governance and decision-making				480
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				480
Output	0001	20 women educated to participate in district level elections by 2014.	Yr.1	Yr.2	Yr.3	480
Activity	000001	Educate 20 women to participate in district level elections	1.0	1.0	1.0	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						480
Total Cost Centre						480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 2,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2600900000	Bosomtwe District - Kuntense Natural Resource Conservation			
Location Code	0612100	Bosomtwe - Kuntense			
Use of goods and services					2,000
Objective	030402	2. Strengthen the legal framework on protected areas			2,000
National Strategy	3040204	2.4 Institute national legislation to prevent mining activities in all protected areas			2,000
Output	0001	Land degradation reduced by 20% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Enforce bye laws on sand winning activities in the district throughout the year	1.0	1.0	1.0
Use of goods and services					2,000
22109 Special Services					2,000
2210909 Operational Enhancement Expenses					2,000
Total Cost Centre					2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					10,499
Function Code	70610	Housing development						
Organisation	2601001000	Bosomtwe District - Kuntense Works Office of Departmental Head						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS] 10,499

Objective	000000	Compensation of Employees						10,499
National Strategy	0000000	Compensation of Employees						10,499
Output	0000		Yr.1	Yr.2	Yr.3			10,499
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,499

Wages and Salaries								9,244
21110	Established Position							9,244
2111001	Established Post							9,244
Social Contributions								1,255
21210	National Insurance Contributions							1,255
2121001	13% SSF Contribution							1,255

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 137	DANIDA	<i>Total By Funding</i>					35,000
Function Code	70610	Housing development						
Organisation	2601001000	Bosomtwe District - Kuntense Works Office of Departmental Head						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 35,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						35,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						20,000
Output	0001	Works Department resourced to operate effectively	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Renovate works Department Office by 2012	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111204	Office Buildings							20,000

National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						15,000
Output	0001	Works Department resourced to operate effectively	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000002	Procure office Equipment for works Department by 2012	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112201	Purchase of Plant & Equipment							15,000

Total Cost Centre 45,499

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					10,713
Function Code	70610	Housing development						
Organisation	2601002000	Bosomtwe District - Kuntense Works Public Works						
Location Code	0612100	Bosomtwe - Kuntense						

Compensation of employees [GFS] 10,713

Objective	000000	Compensation of Employees						10,713
National Strategy	0000000	Compensation of Employees						10,713
Output	0000			Yr.1	Yr.2	Yr.3		10,713
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,713

Wages and Salaries								10,713
21110	Established Position							10,713
2111001	Established Post							10,713

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					80,000
Function Code	70610	Housing development						
Organisation	2601002000	Bosomtwe District - Kuntense Works Public Works						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 80,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						80,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						80,000
Output	0001	Reliable power provided to all communities by 2014		Yr.1	Yr.2	Yr.3		80,000
				1	1	0		
Activity	000001	Supply of electric poles to new areas in the district		1.0	1.0	1.0		80,000

Inventories								80,000
31221	Materials - supplies							80,000
3122103	Electrical Accessories							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					30,000
Function Code	70610	Housing development						
Organisation	2601002000	Bosomtwe District - Kuntense Works Public Works						
Location Code	0612100	Bosomtwe - Kuntense						

Non Financial Assets 30,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						30,000
Output	0001	Reliable power provided to all communities by 2014		Yr.1	Yr.2	Yr.3		30,000
				1	1	0		
Activity	000002	Facilitate the extension of electricity to new areas of development		1.0	1.0	1.0		30,000

Inventories								30,000
31221	Materials - supplies							30,000
3122103	Electrical Accessories							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

120,713

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			180,000
Function Code	70630	Water supply				
Organisation	2601003000	Bosomtwe District - Kuntense Works Water				
Location Code	0612100	Bosomtwe - Kuntense				
Non Financial Assets						180,000
Objective	051102	2. Accelerate the provision of affordable and safe water				180,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				180,000
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000008	Construct 15 boreholes in some selected communities by 2012	1.0	0.0	0.0	180,000
Fixed Assets						180,000
	31131	Infrastructure assets				180,000
	3113104	Utilities Networks				180,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Funding</i>			21,000	
Function Code	70630	Water supply						
Organisation	2601003000	Bosomtwe District - Kuntense Works Water						
Location Code	0612100	Bosomtwe - Kuntense						
Use of goods and services								21,000
Objective	051102	2. Accelerate the provision of affordable and safe water						21,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						11,000
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014		Yr.1	Yr.2	Yr.3		11,000
Activity	000003	Train watsan committee members annually		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000004	organise refresher training for area mechanics in the district		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						6,000
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	000006	Organise capacity building for other stakeholders in the water delivery		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210710 Staff Development								6,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						4,000
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000007	Monitor of water operations in the district		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22102 Utilities								4,000
2210202 Water								4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			160,000
Function Code	70630	Water supply				
Organisation	2601003000	Bosomtwe District - Kuntense Works Water				
Location Code	0612100	Bosomtwe - Kuntense				
Non Financial Assets						160,000
Objective	051102	2. Accelerate the provision of affordable and safe water				160,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				160,000
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014	Yr.1	Yr.2	Yr.3	160,000
Activity	000001	Provide Counterpart funding for 85 boreholes and 4 small Town Water systems by 2014	1	1	1	120,000
Fixed Assets						120,000
31122 Other machinery - equipment						120,000
3112207 Other Assets						120,000
Activity	000002	Rehabilitate/ maintain 40 boreholes in the district by 2014	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Total Cost Centre						361,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			Total By Funding		18,729	
Function Code	70451	Road transport						
Organisation	2601004000	Bosomtwe District - Kuntense Works Feeder Roads						
Location Code	0612100	Bosomtwe - Kuntense						
Compensation of employees [GFS]								5,185
Objective	000000	Compensation of Employees						5,185
National Strategy	0000000	Compensation of Employees						5,185
Output	0000				Yr.1	Yr.2	Yr.3	5,185
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,185
Wages and Salaries								5,185
21110 Established Position								5,185
2111001 Established Post								5,185
Use of goods and services								351
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						351
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						351
Output	0001	Staff trained in road maintenance by 2014			Yr.1	Yr.2	Yr.3	351
Activity	000001	Train staff in road maintenance			1.0	1.0	1.0	351
Use of goods and services								351
22101 Materials - Office Supplies								351
2210101 Printed Material & Stationery								351
Non Financial Assets								13,193
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						13,193
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						13,193
Output	0002	Ten kilometres of roads reshaped in the district			Yr.1	Yr.2	Yr.3	13,193
Activity	000002	Reshape 10 kilometres of roads in the district.			1.0	1.0	1.0	13,193
Fixed Assets								13,193
31113 Other structures								13,193
3111301 Roads, Bridges & Signals								13,193
Total Cost Centre								18,729

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			275,000	
Function Code	70473	Tourism						
Organisation	2601104000	Bosomtwe District - Kuntense Trade, Industry and Tourism Tourism						
Location Code	0612100	Bosomtwe - Kuntense						
Non Financial Assets								275,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						275,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						275,000
Output	0001	Tourism potentials promoted to increase patronage in the district		Yr.1	Yr.2	Yr.3		275,000
Activity	000002	Construct and maintain a hiking route from Kokoado to Abono		1	1	1		30,000
		Inventories						
	31222	Work - progress						30,000
	3122221	Roads, Bridges & Signals						30,000
Activity	000004	Construct and maintain a car park at the lake side		1.0	1.0	1.0		40,000
		Fixed Assets						
	31113	Other structures						40,000
	3111305	Car/Lorry Park						40,000
Activity	000006	Rehabilitate and furnish assembly's guest house and restaurant for the tourists		1.0	1.0	1.0		165,000
		Fixed Assets						
	31111	Dwellings						165,000
	3111103	Bungalows/Palace						165,000
Activity	000009	Rehabilitate/maintain access roads around the Lake Bosomtwe		1.0	1.0	1.0		40,000
		Fixed Assets						
	31113	Other structures						40,000
	3111301	Roads, Bridges & Signals						40,000
Total Cost Centre								275,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding
Function Code	70360	Public order and safety n.e.c			6,000
Organisation	2601500000	Bosomtwe District - Kuntense Disaster Prevention			
Location Code	0612100	Bosomtwe - Kuntense			
Use of goods and services					6,000
Objective	070903	3. Increase national capacity to ensure safety of life and property			6,000
National Strategy	7090301	3.1 Increase safety awareness of citizens			6,000
Output	0001	Disaster occurrences reduced by 50% by 2014			6,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Conduct disaster education annually			6,000
		1.0	1.0	1.0	
Use of goods and services					6,000
22107		Training - Seminars - Conferences			6,000
2210711		Public Education & Sensitization			6,000
Total Cost Centre					6,000
Total Vote					4,068,087