THE COMPOSITE BUDGET
OF THE
BOSOMTWE DISTRICT ASSEMBLY
FOR THE
2015 FISCAL YEAR
# ASSEMBLY COMPOSITE BUDGET

## 2015

### BOSOMTWE DISTRICT ASSEMBLY

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<td>1,2,3</td>
</tr>
<tr>
<td>Appendix</td>
<td>99-101</td>
</tr>
</tbody>
</table>
1 INTRODUCTION

BACKGROUND

The Bosomtwe District, one of the thirty districts in the Ashanti Region, was created by Legislative Instrument (L.I.) 1922 of 2007 from the former Bosomtwe-Atwima-Kwanwoma District. This came about due to the growing population and the need to ensure that development reaches every part of the district hence, the creation of the Bosomtwe District with the capital at Kuntanase.

The Bosomtwe District Assembly as other Assemblies is a statutory body established by the Local Government Act 462 of 1993 and it is the highest policy-making body of the district. The Assembly is made up of fifty-three (53) members comprising of the District Chief Executive and the Member of Parliament as ex-officio members, 36 elected members representing each of the 36 electoral areas in the district and 15 Government Appointees nominated in consultation with the Chiefs, Opinion leaders and other interest groups in the district. There are three Area Councils (Kuntanase, Boneso and Jachie) with 36 Unit committee members. There are a total of 66 communities or settlements in the district.

LOCATION AND SIZE

The Bosomtwe District is located at the central part of the Ashanti Region and lies within latitudes 6° 24’ South and 6° 43’ North and longitudes 1° 15’ East and 1° 46’ West. It is bounded on the north by Kumasi Metropolitan Assembly, on the east by Ejisu - Juaben Municipal, on the south by Bekwai Municipal and Bosome -Freho District, and on the west by Atwima -Kwanwoma District. The district has a land size of about 422.5 square kilometres with a density of 147.8 persons per square kilomètres.

POPULATION

The 2010 Population and Housing census gave the population of the district as 93,910 persons; comprising of 44,793 males and 49,117 females. The population is projected to be 105,218 in 2015 using the annual growth rate of 2.3% for the district. The population is also highly rural with about 69.8% living in the rural communities and about 30.2% in the urban communities. The urban communities are those along the main Kumasi-Kuntanase route like Eserseso, Feyiase, Aputuogya and Jachie.

The district has a high age dependency ratio of 83.2. This means that there are 83 persons in the dependent ages for every 100 working ages the district. In terms of sex, the males are more dependent (87.18) than females (79.71) in the district. Again, the age dependency ratio in the rural areas is relatively higher (89.34). The effect of the age dependency ratio on the district is that the rateable population is unable to fulfil its financial obligations to the Assembly. In terms of Age-sex structure, the district has a youthful population consisting of a large proportion of children under 15 years, a small proportion of elderly persons (65 years and older). As the age cohorts advances in age, the proportion of males to females decreases except for the group of 70-74 which increases. This may be due to some factors such as natural death occurrences as a person ages. The implication of the aforementioned is the need for more educational and health infrastructural facilities, social, economic, job creation, etc.

DISTRICT ECONOMY

The economy of the Bosomtwe District is predominantly agrarian, with subsistence agriculture practiced by majority of the folks in the localities. The agrarian economic activities in the area
include cassava, plantain, cocoyam, maize, vegetables (cabbage, garden eggs, okro, etc.). Farming and fishing are the major types of employment in the district, particularly the rural areas. The farmers are also involved in tree and cash crops. Other economic activities include trade and commerce, manufacturing and the service industry which are predominant in the peri-urban communities.

**ROAD NETWORK**

Accessibility within the district by road is fairly good. On the whole, there are about 415 kilometres of roads in the district. They are categorised as follows: 1st Class – 15k, 2nd Class – 100 km and 3rd Class – 300 km. The eastern portion of the district is served by first class road to Abono, the lakeside (tourists’ attraction) which is 31 kilometres from Kumasi, the regional capital, is in fairly good condition. The Kumasi-Kuntanase road also links Bekwai and Ejisu-Juabeng Municipalities. The other major road networks are second and third class roads as well as foot paths linking all parts of the district. However, the conditions of the various categories of roads and especially those leading to the rural and farming areas have deteriorated over the years and needed to be fixed to enhance movement of persons and goods.

**EDUCATION**

The District Education Directorate is the sole agency to implement and supervise educational policies in the district. The district has various educational institutions which cater for different categories of school going population. The institutions include pre-school, basic school, Senior High and… which are grouped into six (6) educational circuits for effective supervision. Below is the summary:

<table>
<thead>
<tr>
<th>No. of Schools</th>
<th>Nursery</th>
<th>Kindergarten</th>
<th>Primary</th>
<th>JHS</th>
<th>SHS</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private</td>
<td>39</td>
<td>50</td>
<td>46</td>
<td>25</td>
<td>4</td>
<td>164</td>
</tr>
<tr>
<td>Public</td>
<td>-</td>
<td>55</td>
<td>59</td>
<td>49</td>
<td>2</td>
<td>165</td>
</tr>
<tr>
<td>Total</td>
<td>39</td>
<td>105</td>
<td>105</td>
<td>74</td>
<td>6</td>
<td>329</td>
</tr>
</tbody>
</table>


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

**HEALTH**

The health delivery system in the district is carried out by dedicated staff working in sixteen (16) public and private health institutions. The district has 3 Hospitals, 3 Health Centres, 7 Clinics, 5 Maternity Homes, 4 Community Health Planning Services (CHPS) Compounds and 1 Mid-Wifery Training Institution.

Furthermore, the district has 52 outreach points where Reproductive and Child services are rendered. The health facilities are inadequate to serve the district effectively.
MISSION STATEMENT

The Bosomtwe District Assembly exists to facilitate the improvement of the quality of life of the people of the district through the provision of essential services to ensure the total and sustainable development of the district within the context of good governance.

VISION

The vision of the Assembly is to become a highly professional economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the district.

KEY ISSUES

The key Focus Areas of the 2015 Composite Budget can be seen as below:

Administration

The Assembly in the 2015 Composite Budget will focus on improving infrastructure development in general and improve the human capacity of the Assembly to perform and ultimately lead to enhancing the standard of living of the citizens in the district. Efforts are to be made to improve upon the residency facilities by undertaking the following activities:

i. Landscaping and pavement

ii. Re-wiring of the entire block and the purchase of a Generator.

iii. Adequate provision for protocol services.

Furthermore, the purchase of 1 pick-up Vehicle to facilitate the work of staff is envisaged. Renovations are to be carried out on at least 2 No. staff Bungalows, Presidential Lodge, Assembly’s Guest House, Office Blocks (Phase 1), the District Magistrate’s Court, Conference Hall refurbishment among others.

Education

Under Education, the Assembly in the year 2015 will focus on improving infrastructure for Teachers through the construction of Teachers’ Quarters. Provision is also made for the construction and improvement of school infrastructure to provide conducive atmosphere for teaching and learning. Financial assistance for students at all levels; STMIE, BECE mock examination and support for sporting activities have been catered for.

Revenue Generation

Revenue generation efforts will be improved through regular update of data, revenue collection system and provision of incentives for revenue collectors. Monitoring and supervision will also be strengthened.

Waste Management

The Assembly will acquire and develop waste final disposal site and strengthen refuse collection. Public education on sanitation will be intensified to help keep the district clean. The district will acquire refuse bins and other sanitation tools for regular clean-up exercises and waste disposal.
Public Education

With the services of the Information Services department and the National Commission on Civic Education, communities would be made aware of government and Assembly’s policies and programmes.

Health

The concept of CHPS compound will be enhanced constructing two new ones, refurbishment another one, provision of Nurses’ quarters and the re-roofing of the District Health Directorate Block. Support for annual health programmes such as immunization, malaria prevention, HIV/AIDS and public education campaigns have been catered for.

Agriculture

Agriculture is the mainstay of the district economy and as such efforts will be made to improve agriculture productivity by improving extension services delivery. Field trips and demonstration farms will be carried out. Markets and warehouse facilities in a number of communities have been planned.

Gender and Disability

The physically challenged through their share of the Common fund will be offered employable skills and supported with the necessary logistics to make them economically productive. Educational financial assistance will also be given to those pursuing education at whatever level. Capacity building for women to enable them take active part in the decision making process will be organized.

Tourism and Job Creation

Support for the development of Lake Bosomtwe will be undertaken to promote tourism and job creation.

Capacity building

In-house and external capacity building programmes have been planned for staff, decentralised departments, Assembly members and key Stakeholders to improve performance of the Assembly in general.

MMDA’s BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- Improve fiscal revenue mobilization and public expenditure management
- Mainstream Local Economic Development (LED) for growth and local employment creation
- Improve post-production management and develop an effective domestic market.
- Promote effective waste management and reduce noise pollution
- Enhance capacity to adapt to climate change and mitigate and reduce the impact of natural disaster and risks.
- Accelerate the provision of improved environmental sanitation facilities.
- Improve management of education service delivery and quality of teaching and learning.
- Improve HIV/AIDS/STIs case management
- Ensure effective implementation of the decentralisation policy and programmes.
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child.
Promote justice, peace and security which are essential for human and business development.
Provide the enabling environment that would promote public/private partnership.
Provide the necessary basic socio-economic infrastructure for the development of human capital, wealth and health of the people.

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only(Trend Analysis)

<table>
<thead>
<tr>
<th>REV. ITEM</th>
<th>2012 Budget As at 31st December 2012</th>
<th>Actual As at 31st December 2013</th>
<th>2013 Budget</th>
<th>Actual As at 31st December 2013</th>
<th>2014 Budget As at 30th June 2014</th>
<th>% age Performance (as at June 2014)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates</td>
<td>83,977.77</td>
<td>43,151.76</td>
<td>101,775.00</td>
<td>76,691.46</td>
<td>113,659.00</td>
<td>20,159.41</td>
</tr>
<tr>
<td>Fees</td>
<td>64,803.82</td>
<td>32,966.60</td>
<td>41,660.60</td>
<td>37,537.60</td>
<td>90.0</td>
<td></td>
</tr>
<tr>
<td>Fines</td>
<td>33,383.78</td>
<td>16,232.40</td>
<td>20,519.40</td>
<td>11,025.90</td>
<td>53.7</td>
<td></td>
</tr>
<tr>
<td>Licenses</td>
<td>29,329.40</td>
<td>28,044.20</td>
<td>34,142.60</td>
<td>16,210.00</td>
<td>47.5</td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>137,010.23</td>
<td>72,994.00</td>
<td>329,887.00</td>
<td>17,550.00</td>
<td>5.3</td>
<td></td>
</tr>
<tr>
<td>Rent</td>
<td>1,776.00</td>
<td>1,601.00</td>
<td>1,760.00</td>
<td>1,920.00</td>
<td>208.00</td>
<td>10.8</td>
</tr>
<tr>
<td>Investment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>2,030.00</td>
<td>1,130.00</td>
<td>150.00</td>
<td>500.00</td>
<td>333.3</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>352,311.00</td>
<td>188,502.36</td>
<td>227,246.60</td>
<td>541,938.60</td>
<td>103,190.91</td>
<td>19.04</td>
</tr>
</tbody>
</table>

The internally generated revenue increased from 2012 to 2013 significantly and thereafter has been on the decline.

REASONS FOR THE POOR PERFORMANCE:

- Unreliable rateable database for the Assembly.
- Weak collection/monitoring system within the Assembly.
- Permanent revenue collectors are very few and as at now, there are only nine (9) collectors.
- Unwillingness of people to be engaged as commission collectors.
- Reluctance of rate/fee payers to pay due to poverty.
- Inability to prosecute defaulters.
- Lack of effective education for rate payers.
- Poor condition of service for revenue collectors.
- Weak Revenue controls.
2.1.1b: All Revenue Sources

<table>
<thead>
<tr>
<th>Item</th>
<th>2012 Budget</th>
<th>Actual As at 31&lt;sup&gt;st&lt;/sup&gt; December 2012</th>
<th>2013 Budget</th>
<th>Actual As at 31&lt;sup&gt;st&lt;/sup&gt; December 2013</th>
<th>2014 Budget</th>
<th>Actual As at 30&lt;sup&gt;th&lt;/sup&gt; June 2014</th>
<th>% age Performance (as at June 2014)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total IGF</td>
<td>352,311.00</td>
<td>188,502.36</td>
<td>430,698.60</td>
<td>227,246.66</td>
<td>541,938.60</td>
<td>103,190.91</td>
<td>19.0</td>
</tr>
<tr>
<td>Compensation transfers (for decentralized departments)</td>
<td>420,000.00</td>
<td>170,885.42</td>
<td>529,000.00</td>
<td>343,957.44</td>
<td>1,280,125.00</td>
<td>709,891.12</td>
<td>55.5</td>
</tr>
<tr>
<td>Goods and Services Transfers (for decentralized departments)</td>
<td>42,708.18</td>
<td>15,015.00</td>
<td>62,054.20</td>
<td>20,421.00</td>
<td>62,748.72</td>
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<td>-</td>
</tr>
<tr>
<td>Assets transfers (for decentralized departments)</td>
<td>18,600.00</td>
<td>-</td>
<td>20,061.25</td>
<td>15,120.76</td>
<td>20,605.00</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>DACF</td>
<td>1,966,691.82</td>
<td>526,804.29</td>
<td>1,082,884.55</td>
<td>656,708.73</td>
<td>2,249,754.03</td>
<td>135,833.03</td>
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<tr>
<td>GSFP</td>
<td>-</td>
<td>700,000.00</td>
<td>502,054.30</td>
<td>600,000.00</td>
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<td>DDF</td>
<td>450,000.00</td>
<td>669,610.50</td>
<td>460,000.00</td>
<td>330,303.00</td>
<td>562,690.00</td>
<td>378,703.62</td>
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</tr>
<tr>
<td>UDG</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>HIPC</td>
<td>40,000.00</td>
<td>25,000.00</td>
<td>45,000.00</td>
<td>25,000.00</td>
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<tr>
<td>CWSP</td>
<td>80,000.00</td>
<td>2.00</td>
<td>20,000.00</td>
<td>-</td>
<td>45,000.00</td>
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<tr>
<td>CODAPEC</td>
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<td>-</td>
<td>1,000,000.00</td>
<td>44,412.68</td>
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<tr>
<td>Total</td>
<td>3,330,311.00</td>
<td>1,595,819.57</td>
<td>3,449,698.60</td>
<td>2,165,424.57</td>
<td>5,362,861.35</td>
<td>1,532,258.38</td>
<td>28.6</td>
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</tbody>
</table>

2.1.2: Expenditure performance

<table>
<thead>
<tr>
<th>Item</th>
<th>2012 Budget</th>
<th>Actual As at 31&lt;sup&gt;st&lt;/sup&gt; December 2012</th>
<th>2013 Budget</th>
<th>Actual As at 31&lt;sup&gt;st&lt;/sup&gt; December 2013</th>
<th>2014 Budget</th>
<th>Actual As at 30&lt;sup&gt;th&lt;/sup&gt; June 2014</th>
<th>% age Performance (as at June 2014)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>445,000.00</td>
<td>191,904.82</td>
<td>529,000.00</td>
<td>343,957.44</td>
<td>1,330,125.00</td>
<td>722,077.43</td>
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<tr>
<td>Goods and Services</td>
<td>1,035,249.79</td>
<td>381,064.39</td>
<td>1,637,799.14</td>
<td>1,035,777.14</td>
<td>2,119,288.05</td>
<td>521,776.57</td>
<td>24.6</td>
</tr>
<tr>
<td>Assets</td>
<td>1,850,061.21</td>
<td>1,022,850.36</td>
<td>1,282,899.46</td>
<td>786,289.99</td>
<td>1,913,448.30</td>
<td>109,698.03</td>
<td>5.7</td>
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<tr>
<td>Total</td>
<td>3,330,311.00</td>
<td>1,595,819.57</td>
<td>3,449,698.60</td>
<td>2,165,424.57</td>
<td>5,362,861.35</td>
<td>1,353,552.03</td>
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## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

<table>
<thead>
<tr>
<th>Schedule 1</th>
<th>Compensation</th>
<th>Goods and Services</th>
<th>Assets</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Actual (as at June 2014)</td>
<td>% Performance</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td><strong>Budget</strong></td>
<td><strong>Actual</strong></td>
<td><strong>%</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td>1 Central Administration</td>
<td>710,370.30</td>
<td>369,065.58</td>
<td>51.9</td>
<td>1,319,407.83</td>
</tr>
<tr>
<td>2 Works department</td>
<td>76,274.00</td>
<td>38,136.98</td>
<td>49.9</td>
<td>4,110.63</td>
</tr>
<tr>
<td>3 Department of Agriculture</td>
<td>342,169.00</td>
<td>198,832.48</td>
<td>58.1</td>
<td>43,697.01</td>
</tr>
<tr>
<td>4 Department of Social Welfare and Community Development</td>
<td>138,588.24</td>
<td>71,394.36</td>
<td>51.5</td>
<td>75,220.91</td>
</tr>
<tr>
<td>5 Legal</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Waste management</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 Urban Roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 Budget and rating</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td>1,267,401.54</td>
<td>671,718.58</td>
<td>52.9</td>
<td>1,442,436.38</td>
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<table>
<thead>
<tr>
<th>Schedule 2</th>
<th>Compensation</th>
<th>Goods and Services</th>
<th>Assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Actual (as at June 2014)</td>
<td>% Performance</td>
<td>Budget</td>
</tr>
<tr>
<td>1 Physical Planning</td>
<td>52,993.53</td>
<td>27,496.76</td>
<td>51.9</td>
<td>2,904.59</td>
</tr>
<tr>
<td>2 Trade and Industry</td>
<td>9,730.01</td>
<td>4,964.96</td>
<td>51.0</td>
<td>642,631.39</td>
</tr>
<tr>
<td>3 Finance</td>
<td>642,631.39</td>
<td>209,032.45</td>
<td>32.5</td>
<td>641,857.61</td>
</tr>
<tr>
<td>4 Education, Youth and Sports</td>
<td>31,315.69</td>
<td>4,200.00</td>
<td>13.4</td>
<td>438,373.50</td>
</tr>
<tr>
<td>5 Prevention and Management Disaster</td>
<td>31,315.69</td>
<td>4,200.00</td>
<td>13.4</td>
<td>438,373.50</td>
</tr>
<tr>
<td>6 Natural Resource conservation</td>
<td>62,723.54</td>
<td>32,461.72</td>
<td>51.8</td>
<td>676,851.67</td>
</tr>
<tr>
<td>7 Health</td>
<td>62,723.54</td>
<td>32,461.72</td>
<td>51.8</td>
<td>676,851.67</td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td>62,723.54</td>
<td>32,461.72</td>
<td>51.8</td>
<td>676,851.67</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>1,330,125.08</td>
<td>709,891.12</td>
<td>53.4</td>
<td>2,119,288.05</td>
</tr>
</tbody>
</table>

**NB:** Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don’t have a particular department or have not made any expenditure of that department please leave blank.
<table>
<thead>
<tr>
<th>Sector</th>
<th>Goods &amp; Services</th>
<th>Assets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Planned Outputs</td>
<td>Planned Outputs</td>
</tr>
<tr>
<td></td>
<td>Achievement</td>
<td>Achievement</td>
</tr>
<tr>
<td></td>
<td>Remarks</td>
<td>Remarks</td>
</tr>
<tr>
<td>1. Administration, Planning and Budget</td>
<td>Validate DMTDP</td>
<td>Stakeholders meeting held in the 3 Area Councils and the D-Plan validated.</td>
</tr>
<tr>
<td></td>
<td>An amount of GH¢5,000.00 for the validation of DMTDP was released to the DPCU.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Train DPCU members on their roles and responsibilities</td>
<td>Fifteen (15) DPCU members trained.</td>
</tr>
<tr>
<td></td>
<td>Fifteen (15) DPCU members trained.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Train Area Council staff in basics of computer</td>
<td>Computer training for 18 Area Council staff and members held</td>
</tr>
<tr>
<td></td>
<td>Computer training for 18 Area Council staff and members held</td>
<td>Computers and accessories are yet to be procured for the Area Councils.</td>
</tr>
<tr>
<td></td>
<td>Running Cost for Official Vehicles provided</td>
<td>Fuel bills settled periodically.</td>
</tr>
<tr>
<td></td>
<td>Fuel bills settled periodically.</td>
<td>Official duties continued to be carried out.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Sector</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Education Fund</td>
<td>Financial support to needy but brilliant students.</td>
<td>45 brilliant but needy students supported.</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-------------------------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>S.T.M.I.E. Conducted.</td>
<td>50 Students benefited.</td>
</tr>
<tr>
<td></td>
<td>Mock B.E.C.E. Examination funded.</td>
<td>Mock B.E.C.E. exams conducted for all candidates in the district.</td>
</tr>
<tr>
<td></td>
<td>Support for the celebration of “My first day in school”</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Support for the inter district sports festival.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Supply of jerseys and other items district wide.</td>
<td></td>
</tr>
</tbody>
</table>
## 2. Health

<table>
<thead>
<tr>
<th>Description</th>
<th>Accomplishment</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education and sensitization on yellow fever.</td>
<td>Public educated on yellow fever.</td>
<td>Facility in use.</td>
</tr>
<tr>
<td>Completion of Nurses Quarters</td>
<td>Completed and handed over</td>
<td>Facility in use.</td>
</tr>
<tr>
<td>Construction of 2 No. CHPS Compounds</td>
<td>Work has not started</td>
<td>No funds.</td>
</tr>
<tr>
<td>Provide funds for sensitization programme on Ebola and cholera.</td>
<td>An amount of GH¢3,000.00 was released for the purpose.</td>
<td>Communities in the district sensitized.</td>
</tr>
<tr>
<td>Completion of 1 No. 4 unit Nurses Quarters</td>
<td>Completed and handed over</td>
<td>Facility in use.</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Description</th>
<th>Accomplishment</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support for workshops and Meetings for the physically challenged.</td>
<td>Contribution to international week celebration for the deaf</td>
<td></td>
</tr>
<tr>
<td>Disability Fund management meetings</td>
<td>Disability Fund Management meetings funded.</td>
<td></td>
</tr>
<tr>
<td>Financial</td>
<td>Educational financial</td>
<td>Financial</td>
</tr>
<tr>
<td>Support to the physically challenged given out</td>
<td>Assistance &amp; income generating activities supported</td>
<td>Burden of the vulnerable and excluded reduced.</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>

**Infrastructure**

1. **Works**
   - Support the activities of Building inspection taskforce.
   - Fuel and other expenses for the Building Inspection Taskforce provided
   - Constructional works supervised.
   - Construction and mechanization of Boreholes
   - Construction and mechanization of 5 no. Boreholes @ Worakese, Abo no, OldAduamp ong, Dedesua & Adunku underway

2. **Roads**
   - Rehabilitation of feeder roads
   - No feeder roads were rehabilitated
   - DACF not released

3. **Physical Planning**
   - Street naming activities supported
   - Funds for street naming and property addressing project released.
   - Street naming activities carried out in three (3) communities
<table>
<thead>
<tr>
<th>Economic Sector</th>
<th>1. Agric</th>
<th>Construction of market and warehouse.</th>
<th>Construction of Aputuogya market not started</th>
<th>No fund released for the project</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Supply of items to the department</td>
<td>Long boots supplied to officials for inspection.</td>
<td>Construction of market and warehouse.</td>
<td>Construction of Aputuogya market not started</td>
</tr>
<tr>
<td></td>
<td>Chemicals for spraying weeds provided.</td>
<td>Weedicides provided for farmers and farming activities improved.</td>
<td>Inadequate funds affected full implementation</td>
<td>Investment forums supported.</td>
</tr>
<tr>
<td>2. Trade Industry &amp; Tourism</td>
<td>Support for Business Advisory Centre</td>
<td>Orientation workshop for BAC head funded.</td>
<td>Inadequate funds affected full implementation</td>
<td>Investment forums supported.</td>
</tr>
<tr>
<td>Environment</td>
<td>Waste management activities funded</td>
<td>Evacuation of mounted refuse.</td>
<td>Refuse dump evacuated district wide.</td>
<td>Dustbins and other materials provided district wide. Long boots provided to labourers.</td>
</tr>
<tr>
<td>Disaster Prevention</td>
<td>Workshops and meetings</td>
<td>Funds disbursed for meeting and</td>
<td>Preparedness meetings held.</td>
<td></td>
</tr>
<tr>
<td>funded.</td>
<td>refreshment provided for NADMO officials.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------</td>
<td>---------------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>Training of Revenue collectors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>26 Revenue collectors trained.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

<table>
<thead>
<tr>
<th>Sector Projects (a)</th>
<th>Project and Contractor Name (b)</th>
<th>Project Location (c)</th>
<th>Date Commenced (d)</th>
<th>Expected Completion Date (e)</th>
<th>Stage of Completion (Foundation lintel, etc.) (f)</th>
<th>Contract Sum (g)</th>
<th>Amount Paid (h)</th>
<th>Amount Outstanding (i)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration, Planning and Budget</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration</td>
<td>Completion of DCE’s residence-Gyangico Company Ltd.</td>
<td>Kuntanase</td>
<td>20/11/2006</td>
<td>20/02/2006</td>
<td>Completed</td>
<td>34,732.77</td>
<td>29,596.33</td>
<td>5,136.44</td>
</tr>
<tr>
<td>Rehabilitation of Area Council Block-Magad Company Ltd.</td>
<td></td>
<td>Kuntanase</td>
<td>15/09/2011</td>
<td>10/01/2012</td>
<td>Completed</td>
<td>30,987.75</td>
<td>29,438.50</td>
<td>1,549.25</td>
</tr>
<tr>
<td>Social Sector</td>
<td>Completion of 2 storey Police Adm. Block - BC.BC company Ltd.</td>
<td>Kuntanase</td>
<td>19/12/2006</td>
<td>12/06/2007</td>
<td>Completed</td>
<td>165,147.95</td>
<td>125,757.18</td>
<td>39,390.77</td>
</tr>
<tr>
<td>Education</td>
<td>Completion of 1 No. 3 Unit classroom-D.E.S Delali&amp; Sons Ltd.</td>
<td>Onwe</td>
<td>9/02/2012</td>
<td>8/06/2012</td>
<td>Completed</td>
<td>79,537.60</td>
<td>75,922.26</td>
<td>3,615.34</td>
</tr>
<tr>
<td>Construction of 1 No.3 Unit Teacher’s Quarters - M/S Kik-King Company Ltd.</td>
<td>Woarakese</td>
<td>14/06/2014</td>
<td></td>
<td></td>
<td>Mobilization</td>
<td>174,951.02</td>
<td>26,242.65</td>
<td>148,708.37</td>
</tr>
<tr>
<td>Completion of 1No. 6 Unit classroom block - Cross N Crown Company Ltd.</td>
<td>Mim-Pipie</td>
<td>14/06/2014</td>
<td></td>
<td></td>
<td>Mobilization</td>
<td>14,998.40</td>
<td>22,498.22</td>
<td>6,329.15</td>
</tr>
<tr>
<td>Health</td>
<td>Completion of Clinic and Nurses Quarters-Nacasky</td>
<td>Sawua,Oyoko &amp;Abono</td>
<td>20/06/2011</td>
<td>21/12/2011</td>
<td>Completed</td>
<td>63,291.47</td>
<td>56,962.32</td>
<td>6,329.15</td>
</tr>
<tr>
<td>Project Description</td>
<td>Location</td>
<td>Start Date</td>
<td>End Date</td>
<td>Status</td>
<td>Cost</td>
<td></td>
<td></td>
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<tr>
<td>---------------------</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Completion of 1 no. 4 unit nurses Quarters-Prefos Ltd.</td>
<td>Kuntanase</td>
<td>16/12/2010</td>
<td>17/06/2011</td>
<td>Completed</td>
<td>107,941.20 91,929.42 16,011.78</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completion of 1No. Bed Room Semi-detached Nurses Quarters –M/S White Whales Ventures</td>
<td>Sawua</td>
<td>14/06/2014</td>
<td></td>
<td>Mobilization</td>
<td>45,229.70 6,784.45 38,445.25</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Social Welfare and Community Development</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Works</td>
<td>Woarakese,Adunku,OldAdumpong,Dedesua.</td>
<td>14/06/2014</td>
<td></td>
<td>Mobilization</td>
<td>125,324.00 18,798.60 106,525.40</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Physical Planning</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economic Sector</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Agriculture</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade, Industry and Tourism</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Environment Sector</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disaster Prevention</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Natural Resource conservation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>
2.4: Challenges and constraints

- Unrealistic rateable database for the Assembly.
- Weak collection/monitoring system within the Assembly.
- Lack of effective education for rate payers.
- Inadequate logistics for revenue mobilization.
- Weak financial base of the Assembly which is the direct result of the poverty of residents.
- Approved budget ceilings were inadequate for effective work in the district.
- Untimely release of funds to undertake planned activities.
- Weak revenue controls.
- Inability to prosecute defaulters.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

<table>
<thead>
<tr>
<th></th>
<th>2014 Budget</th>
<th>Actual As at June 2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates</td>
<td>113,659.00</td>
<td>20,159.41</td>
<td>100,250.00</td>
<td>104,900.00</td>
<td>110,900.00</td>
</tr>
<tr>
<td>Fees</td>
<td>41,660.60</td>
<td>37,537.60</td>
<td>54,990.00</td>
<td>55,440.00</td>
<td>55,698.00</td>
</tr>
<tr>
<td>Fines</td>
<td>20,519.40</td>
<td>11,025.00</td>
<td>22,262.00</td>
<td>22,499.00</td>
<td>22,632.00</td>
</tr>
<tr>
<td>Licenses</td>
<td>34,142.60</td>
<td>16,210.00</td>
<td>35,394.00</td>
<td>42,932.00</td>
<td>50,670.00</td>
</tr>
<tr>
<td>Land</td>
<td>329,887.00</td>
<td>17,550.00</td>
<td>135,000.00</td>
<td>150,000.00</td>
<td>165,000.00</td>
</tr>
<tr>
<td>Rent</td>
<td>1,920.00</td>
<td>208.00</td>
<td>6,360.00</td>
<td>6,360.00</td>
<td>6,960.00</td>
</tr>
<tr>
<td>Investment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>150.00</td>
<td>500.00</td>
<td>1,380.00</td>
<td>1,380.00</td>
<td>1,380.00</td>
</tr>
<tr>
<td>Total</td>
<td>541,938.60</td>
<td>103,190.91</td>
<td>355,636.00</td>
<td>383,511.00</td>
<td>413,240.00</td>
</tr>
</tbody>
</table>
3.1.2: All Revenue Sources

<table>
<thead>
<tr>
<th>REVENUE SOURCES</th>
<th>2014 Budget</th>
<th>Actual As at June 2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internally Generated Revenue</td>
<td>541,938.60</td>
<td>103,190.91</td>
<td>355,636.00</td>
<td>383,511.00</td>
<td>413,240.00</td>
</tr>
<tr>
<td>Compensation transfers (for decentralized departments)</td>
<td>1,280,125.00</td>
<td>709,891.12</td>
<td>1,660,632.65</td>
<td>1,660,632.65</td>
<td>1,660,632.65</td>
</tr>
<tr>
<td>Goods and services transfers (for decentralized departments)</td>
<td>62,748.72</td>
<td>-</td>
<td>61,439.71</td>
<td>61,439.71</td>
<td>61,439.71</td>
</tr>
<tr>
<td>Asset transfer (for decentralized departments)</td>
<td>20,605.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>DACF</td>
<td>2,249,754.03</td>
<td>135,833.03</td>
<td>2,734,633.19</td>
<td>2,734,633.19</td>
<td>2,734,633.19</td>
</tr>
<tr>
<td>DDF</td>
<td>562,690.00</td>
<td>378,703.62</td>
<td>565,000.00</td>
<td>565,000.00</td>
<td>565,000.00</td>
</tr>
<tr>
<td>School Feeding Programme</td>
<td>600,000.00</td>
<td>204,639.70</td>
<td>600,000.00</td>
<td>600,000.00</td>
<td>600,000.00</td>
</tr>
<tr>
<td>UDG</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other funds- HIPC (MP)</td>
<td>45,000.00</td>
<td>-</td>
<td>6,000.00</td>
<td>6,000.00</td>
<td>6,000.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,362,861.35</td>
<td>1,532,258.38</td>
<td>5,983,341.55</td>
<td>6,011,216.55</td>
<td>6,040,945.55</td>
</tr>
</tbody>
</table>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

KEY REVENUE SOURCES

- Property Rate
- Building permits
- Market tolls
- Meet-me-there fees
- Rent
- Chop bars/Restaurant
- Self-employed/Artisans
- Licences
- Taxi and Commercial vehicle operators
- Commercial houses/ventures

STRATEGIES FOR IMPROVING REVENUE COLLECTION

- Continuously update the data base for Revenue mobilization.
- Undertake tax education
- Establish realistic monthly revenue collection targets and monitoring systems
- Creation of Revenue check points
- Effective supervision and monitoring of performance of collectors.
 Establishment and enforcement of Revenue controls
- Provide adequate logistics and incentives for Revenue collectors.
- Set up Special Revenue Task Force
- Provide training and capacity building programmes for revenue collectors
- Prompt prosecution of defaulters and application of the bye-laws in the Assembly
- Undertake comprehensive numbering of structures and street naming.
- Strengthen the revenue base of the Assembly
- Strengthen the existing sub-district structures for effective revenue collection and effective service delivery.

### 3.3: EXPENDITURE PROJECTIONS

<table>
<thead>
<tr>
<th>Expenditure items</th>
<th>2014 Budget</th>
<th>Actual As at June 2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPENSATION</td>
<td>1,330,125.00</td>
<td>709,412.65</td>
<td>1,730,412.65</td>
<td>1,730,412.65</td>
<td>1,730,412.65</td>
</tr>
<tr>
<td>GOODS AND SERVICES</td>
<td>2,119,288.05</td>
<td>521,776.57</td>
<td>1,427,493.00</td>
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3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

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NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don’t have a particular department or have not made any allocation for that department please leave blank.
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<th>List all Programmes and Projects (by sectors)</th>
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<th>DACF (GH¢)</th>
<th>DDF (GH¢)</th>
<th>UDG (GH¢)</th>
<th>Other Donor (GH¢)</th>
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**Social Sector**

**Education**

- Completion of 1 No.6 Unit classroom Block – Anyinatiase
  - 16,918.19
  - 16,918.19

- Construction of 2 No. 3 Unit classroom Block – Jachie & Esereso
  - 300,000.00
  - 300,000.00
  - Eliminate schools under trees.

- Supply of Dual Desks.
  - 50,000.00
  - 50,000.00

- Support to District Education Directorate
  - 17,000.00
  - 17,000.00

- Self Help Projects –
  - 166,000.00
  - 166,000.00
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## 2-year Summary Revenue Generation Performance

**2013 / 2014**

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<th>Revised Budget 2014</th>
<th>Actual Collection 2014</th>
<th>Variance</th>
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### Summary of Expenditure by Department, Economic Item and Funding Source

#### 2015 Appropriation

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<th>SECTOR / MDA / MMDA</th>
<th>Compensation of Employees</th>
<th>Central GOG and CF</th>
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<th>R.</th>
<th>Assets (Capital)</th>
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**Notes:**
- Data in GH Cedis
- 

**Thursday, March 19, 2015**

**Page 30**
<table>
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**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

**2015 APPROPRIATION**

(in GH Cedis)
### Compensation of Employees [GFS]

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total By Funding</th>
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**Amount (GH₵)**

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**Compensation of Employees [GFS]**

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<th>Objective</th>
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<th>Activity</th>
<th>Total By Funding</th>
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**Amount (GH₵)**

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**Use of goods and services**

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<th>Output</th>
<th>Activity</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total By Funding</th>
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<tr>
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**Amount (GH₵)**

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<th>General Government of Ghana Sector</th>
<th>Total By Funding</th>
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<td>Funding</td>
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**Use of goods and services**

<table>
<thead>
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<th>Activity</th>
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<th>Yr.2</th>
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**Amount (GH₵)**

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
<th>Total By Funding</th>
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<tbody>
<tr>
<td>Funding</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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#### Amount (GH¢)

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**Compensation of employees [GFS]**

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<table>
<thead>
<tr>
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- **Wages and Salaries**
  - 21111 Wages and salaries in cash [GFS]
  - 2111102 Monthly paid & casual labour
  - 21112 Wages and salaries in cash [GFS]
  - 2111225 Commissions
  - 2111243 Transfer Grants
  - 2111248 Special Allowance/Honorarium

- **Social Contributions**
  - 21210 Actual social contributions [GFS]

**Use of goods and services**

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<table>
<thead>
<tr>
<th>Activity</th>
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- **Use of goods and services**
  - 22105 Travel - Transport
  - 2210505 Running Cost - Official Vehicles

- **Use of goods and services**
  - 22105 Travel - Transport
  - 2210502 Maintenance & Repairs - Official Vehicles

- **Use of goods and services**
  - 22101 Materials - Office Supplies
  - 2210101 Printed Material & Stationery

- **Use of goods and services**
  - 22101 Materials - Office Supplies
  - 2210102 Office Facilities, Supplies & Accessories

- **Use of goods and services**
  - 22101 Materials - Office Supplies
  - 2210112 Uniform and Protective Clothing
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## BUDGET IMPLEMENTATION: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2015

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<td>22109 Special Services</td>
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<td>22109 Special Services</td>
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<td>2210511 Local travel cost</td>
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</table>

### Social benefits [GFS] - 370

#### Objective 070201
- 1. Ensure effective implementation of the Local Government Service Act

#### National Strategy 07020104
- 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery

#### Output 000001
- Capacity of the Assembly enhanced to improve service delivery
  - Yr.1: 1
  - Yr.2: 1
  - Yr.3: 1

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<td>27311 Employer Social Benefits - Cash</td>
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<td>2731103 Refund of Medical Expenses</td>
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### Other expense - 75,340

#### Objective 070201
- 1. Ensure effective implementation of the Local Government Service Act

#### National Strategy 07020104
- 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery

#### Output 000003
- Capacity of the Assembly enhanced to improve service delivery
  - Yr.1: 1
  - Yr.2: 1
  - Yr.3: 1

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<tr>
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<td>2821006 Other Charges</td>
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<td>2821008 Awards &amp; Rewards</td>
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**Thursday, March 19, 2015**

**Bosomtwe District - Kuntenase**

**MTEF Budget Document**

Page 35
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

<table>
<thead>
<tr>
<th>Activity</th>
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#### Non Financial Assets

| Objective 0070201 | 1. Ensure effective implementation of the Local Government Service Act | 32,494 |
| National Strategy 7020104 | 4. Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | 27,494 |
| Output 001 | Capacity of the Assembly enhanced to improve service delivery | 27,494 |
| Activity 00015 | Maintain existing Roads | 13,000 |
| **Fixed Assets** | | | | |
| 31113 | Other structures | 13,000 | 13,000 |
| 3111301 | Roads | 13,000 |
| **Activity 00016** | Repair & Maintenance of Residential Building | 4,500 |
| **Fixed Assets** | | | | |
| 31111 | Dwellings | 4,500 | 4,500 |
| 3111103 | Bungalows/Palace | 4,500 |
| **Activity 00017** | Minor Repairs of Office Building | 2,000 |
| **Fixed Assets** | | | | |
| 31112 | Non residential buildings | 2,000 |
| 3111204 | Office Buildings | 2,000 |
| **Activity 00018** | Maintenance of Furniture & Fixtures | 300 |
| **Fixed Assets** | | | | |
| 31113 | Other structures | 300 | 300 |
| 3111315 | Furniture & Fittings | 300 |
| **Activity 00019** | Repairs & Maintenance of Plant & Machinery | 1,994 |
| **Fixed Assets** | | | | |
| 31122 | Other machinery - equipment | 1,994 | 1,994 |
| 3112206 | Plant and Machinery | 1,994 |
| **Activity 00020** | Maintenance of General Equipment | 4,500 |
| **Fixed Assets** | | | | |
| | | | | |

**Thursday, March 19, 2015**

*Bosomtwe District - Kuntenase*

*MTEF Budget Document*
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### Non Financial Assets

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<td>Provide Social Infrastructure to improve living conditions of citizens annually</td>
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<td>Support Community Initiated Projects - MP HIPC</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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#### Total By Funding

| Amount (GH¢) | 966,185 |

#### Use of goods and services

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<th>1. Ensure effective implementation of the Local Government Service Act</th>
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<td>1. Ensure effective implementation of the Local Government Service Act</td>
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<th>Undertake National Celebration Activities</th>
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<td>22109</td>
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<tr>
<td>22109</td>
<td>Special Services</td>
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<tr>
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<th>1. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</th>
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<td>1. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</td>
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<td>Participatory budgeting and planning processes implemented annually</td>
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**Bosomtwe District - Kuntenase**

**MTEF Budget Document**

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Page 38
<table>
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<td>2. Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board</td>
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<td>Materials - Office Supplies</td>
<td>4,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Printed Material &amp; Stationery</td>
<td>4,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective</td>
<td>000023</td>
<td>4. Expand opportunities for job creation</td>
<td>205,000</td>
<td></td>
<td></td>
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<tr>
<td>National</td>
<td>000024</td>
<td>4. Promote increased job creation</td>
<td>205,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategy</td>
<td>000025</td>
<td>4. Access to market improved to increase income of Traders</td>
<td>205,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Non Financial Assets: 838,122

BOSOMTWÉ DISTRICT - KUNTESTA
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2015

#### Activity 000001: Construction of Market Structures & Warehouse
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31113</td>
<td>Other structures</td>
</tr>
<tr>
<td>3111304</td>
<td>Markets</td>
</tr>
</tbody>
</table>

#### Activity 000002: Development of site for Garriage and Market
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31113</td>
<td>Other structures</td>
</tr>
<tr>
<td>3111304</td>
<td>Markets</td>
</tr>
</tbody>
</table>

#### Activity 000003: Support the Development of Lake Bosomtwe
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31122</td>
<td>Other machinery - equipment</td>
</tr>
<tr>
<td>3112205</td>
<td>Other Capital Expenditure</td>
</tr>
</tbody>
</table>

#### Objective 070201: Ensure effective implementation of the Local Government Service Act
<table>
<thead>
<tr>
<th>National Strategy</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>07020101</td>
<td>Review and implement the National Decentralization Policy and Strategic Plan</td>
</tr>
</tbody>
</table>

#### Output 0002: Infrastructure & Service delivery of the Assembly improved annually
<table>
<thead>
<tr>
<th></th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>508,731</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

#### Activity 000004: Provide Contingency
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31122</td>
<td>Other machinery - equipment</td>
</tr>
<tr>
<td>3112205</td>
<td>Other Capital Expenditure</td>
</tr>
</tbody>
</table>

#### National Strategy 070204: Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
<table>
<thead>
<tr>
<th>National Strategy</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>07020401</td>
<td>Infrastructure &amp; Service delivery of the Assembly improved annually</td>
</tr>
</tbody>
</table>

#### Activity 000005: Procure Office Facilities & Furniture
<table>
<thead>
<tr>
<th>Inventories</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31221</td>
<td>Materials - supplies</td>
</tr>
<tr>
<td>3122102</td>
<td>Office Facilities, Supplies and Accessories</td>
</tr>
</tbody>
</table>

#### Activity 000006: Landscaping & Pavement of DCE's Residence
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31113</td>
<td>Other structures</td>
</tr>
<tr>
<td>3111310</td>
<td>Landscaping and Gardening</td>
</tr>
</tbody>
</table>

#### Activity 000007: Purchase 1 No. Pick-up Vehicle
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31121</td>
<td>Transport - equipment</td>
</tr>
<tr>
<td>3112101</td>
<td>Vehicle</td>
</tr>
</tbody>
</table>

#### Activity 000008: Rehabilitation of Office Block (Phase 1)
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31112</td>
<td>Non residential buildings</td>
</tr>
<tr>
<td>3111204</td>
<td>Office Buildings</td>
</tr>
</tbody>
</table>

#### Activity 000010: Furnish the Conference Hall & selected Offices
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31131</td>
<td>Infrastructure assets</td>
</tr>
<tr>
<td>3113107</td>
<td>Interior Development and Refurbishment</td>
</tr>
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</table>

#### Activity 000012: Renovate at least 2 No. Assembly Bungalows
<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31111</td>
<td>Dwellings</td>
</tr>
<tr>
<td>3111103</td>
<td>Bungalows/Palace</td>
</tr>
</tbody>
</table>
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

#### Activity 000014
Rehabilitate the Presidential Lodge (Phase 1)

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31111 Dwellings</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>3111103 Bungalows/Palace</td>
<td>50,000</td>
<td>50,000</td>
</tr>
</tbody>
</table>

#### Activity 000015
Rehabilitate Assembly Guest House

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31111 Dwellings</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>3111103 Bungalows/Palace</td>
<td>20,000</td>
<td>20,000</td>
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</tbody>
</table>

#### Activity 000016
Purchase 1 No. Electric Transformer

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31113 Other structures</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>3111308 Electrical Networks</td>
<td>12,000</td>
<td>12,000</td>
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#### Activity 000017
Obtain Fire Fighting Equipment & work on the Fire Service Office Block

<table>
<thead>
<tr>
<th>Item</th>
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</thead>
<tbody>
<tr>
<td>Inventories</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31222 Work - progress</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>3122246 Other Capital Expenditure</td>
<td>15,000</td>
<td>15,000</td>
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</table>

#### Activity 000018
Re-wire & purchase Generator for the Residency

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31113 Other machinery - equipment</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>3111301 Networking &amp; ICT equipments</td>
<td>20,000</td>
<td>20,000</td>
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#### Activity 000019
Procure Inter-Communication Facility

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31122 Other machinery - equipment</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>3112204 Networking &amp; ICT equipments</td>
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#### Activity 000001
Resource DPCU with Funds and Logistics to perform effectively

<table>
<thead>
<tr>
<th>Item</th>
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<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31122 Other machinery - equipment</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>3112205 Other Capital Expenditure</td>
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<td>5,000</td>
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#### Activity 000004
Complete 1 No. 2 Storey District Police Administration Block (Outstanding Payment)

<table>
<thead>
<tr>
<th>Item</th>
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</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
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<tr>
<td>31112 Non residential buildings</td>
<td>39,391</td>
<td>39,391</td>
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<tr>
<td>3111255 WIP - Office Buildings</td>
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#### Activity 000005
Construct 1 No. Police Post at Abono

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>31112 Non residential buildings</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>3111204 Office Buildings</td>
<td>10,000</td>
<td>10,000</td>
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#### Activity 000006
Renovate the District Magistrate Court

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112 Non residential buildings</td>
<td>15,000</td>
<td>15,000</td>
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Bosomtwe District - Kuntenase

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Page 41
<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
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<tbody>
<tr>
<td>3111204</td>
<td>Office Buildings</td>
<td>15,000</td>
<td></td>
<td></td>
<td>15,000</td>
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<tr>
<td>271102</td>
<td>1. Facilitate equitable access to good quality and affordable social services</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>70200104</td>
<td>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>0001</td>
<td>Provide Social Infrastructure to improve living conditions of citizens annually</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>55,000</td>
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<tr>
<td>000001</td>
<td>Consultancy services by AESL on various projects</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>5,000</td>
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<tr>
<td>31111</td>
<td>Dwellings</td>
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<td></td>
<td></td>
<td>5,000</td>
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<tr>
<td>3111154</td>
<td>WIP - Consultancy Fees</td>
<td>5,000</td>
<td></td>
<td></td>
<td>5,000</td>
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<tr>
<td>000002</td>
<td>Provide Equipment, Furniture and other logistics to Area Councils</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>50,000</td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery - equipment</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>3112205</td>
<td>Other Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
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<tr>
<td>Institution</td>
<td>General Government of Ghana Sector</td>
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<td></td>
<td></td>
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<tr>
<td>-------------</td>
<td>-----------------------------------</td>
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<tr>
<td>Function Code</td>
<td>2009</td>
<td></td>
<td></td>
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<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase_Central Administration_Administration (Assembly Office)_Ashanti</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total By Funding | 45,000 |

| Grants | 45,000 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>1. Ensure effective implementation of the Local Government Service Act</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Implement DDF Capacity Building</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Code</td>
<td>2003</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase_Central Administration_Administration (Assembly Office)_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>000001</th>
<th>Provide Logistics &amp; Office Consumables</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>000002</td>
<td>Organize Training for Staff in Public Sector Procurement</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>000003</td>
<td>Sponsor Staff to train in Budgeting &amp; Financial Management</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>000004</td>
<td>Procure Consultancy/Facilitation for Training Programmes</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>000005</td>
<td>Undertake Generic Training Programmes</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>000006</td>
<td>Organize workshop on Revenue Mobilization &amp; Records Management</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
<td></td>
</tr>
</tbody>
</table>

| Total Cost Centre | 2,126,266 |

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Bosomtwe District - Kuntenase

MTEF Budget Document
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

### Institution
- **Function Code**: 01001 70912 11001 Central GoG
- **Organisation**: Bosomtwe District - Kuntenase_Education, Youth and Sports_Education_Primary_Ashanti
- **Location Code**: 0612100 Bosomtwe - Kuntenase

### Total By Funding

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
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</thead>
<tbody>
<tr>
<td>060101</td>
<td>060107</td>
<td>0002</td>
<td>000001</td>
</tr>
<tr>
<td>1. Increase equitable access to and participation in education at all levels</td>
<td>1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies</td>
<td>School Feeding Programme supported and facilitated annually</td>
<td>Facilitate GSFP to selected schools in the district</td>
</tr>
</tbody>
</table>

### Use of goods and services

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials - Office Supplies</td>
<td>600,000</td>
</tr>
<tr>
<td>Feeding Cost</td>
<td>600,000</td>
</tr>
</tbody>
</table>

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**Bosomtwe District - Kuntenase**

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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>02603</td>
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<td>Organisation</td>
<td>Bosomtwe District - Kuntenase, Education, Youth and Sports, Education, Primary, Ashanti</td>
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</tbody>
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#### Amount (GH₵)

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Other expense</th>
<th>Non Financial Assets</th>
</tr>
</thead>
<tbody>
<tr>
<td>060101</td>
<td>1. Increase equitable access to and participation in education at all levels</td>
<td>0001</td>
<td>000009</td>
<td>1.0, 1.0, 1.0</td>
<td>3,000</td>
<td>336,918</td>
</tr>
<tr>
<td>060101</td>
<td>1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
<td>School Infrastructure improved annually</td>
<td>Organize STMIE annually</td>
<td>3,000</td>
<td>7,000</td>
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</tr>
<tr>
<td>060101</td>
<td>1.1 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
<td>0001</td>
<td>000008</td>
<td>1.0, 1.0, 1.0</td>
<td>7,000</td>
<td></td>
</tr>
<tr>
<td>060101</td>
<td>1. Increase equitable access to and participation in education at all levels</td>
<td>School Infrastructure improved annually</td>
<td>Organize Best Teachers Awards</td>
<td>7,000</td>
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</tr>
<tr>
<td>060101</td>
<td>1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
<td>0001</td>
<td>000001</td>
<td>1.0, 1.0, 1.0</td>
<td>336,918</td>
<td></td>
</tr>
<tr>
<td>060101</td>
<td>1.1 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
<td>Construction of 1 No. 3 Unit JHS Classroom Block at Jachie, (Schools under Trees).</td>
<td>1.0, 1.0, 1.0</td>
<td>135,000</td>
<td></td>
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</tr>
<tr>
<td>060101</td>
<td>1. Increase equitable access to and participation in education at all levels</td>
<td>School Infrastructure improved annually</td>
<td>Completion of 1 No. 6 Unit classroom Block, Office &amp; Store at Anyinatase</td>
<td>1.0, 1.0, 1.0</td>
<td>16,918</td>
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<tr>
<td>060101</td>
<td>1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
<td>School Infrastructure improved annually</td>
<td>Construct 1 No. 3 Unit JHS Classroom Block at Esereso (Schools under Trees)</td>
<td>1.0, 1.0, 1.0</td>
<td>135,000</td>
<td></td>
</tr>
<tr>
<td>060101</td>
<td>1. Increase equitable access to and participation in education at all levels</td>
<td>School Infrastructure improved annually</td>
<td>Procure Dual Desks for Basic Schools</td>
<td>1.0, 1.0, 1.0</td>
<td>50,000</td>
<td></td>
</tr>
</tbody>
</table>

#### Thursday, March 19, 2015

**Bosomtwe District - Kuntenase**

**MTEF Budget Document**

Page 45
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

### Amount (GH₵)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Total By Funding</th>
<th>312,308</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Funding</th>
<th>14009</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Code</td>
<td>70912</td>
<td>Primary education</td>
</tr>
<tr>
<td>Organisation</td>
<td>2600302002</td>
<td>Bosomtwe District - Kuntenase_Education, Youth and Sports_Education_Primary_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

### Total Cost Centre

| 1,259,226 |

### Non Financial Assets

| 312,308 |

### Objective

**1. Increase equitable access to and participation in education at all levels**

| 312,308 |

### National Strategy

**T.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas**

| 312,308 |

### Output

**School infrastructure improved annually**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Activity

**Construction of 1 No. 6 Unit Classroom Block at Mim-Pipe**

<table>
<thead>
<tr>
<th>1.0</th>
<th>1.0</th>
<th>1.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>142,489</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fixed Assets

- **Non residential buildings**: 142,489
- **School Buildings**: 142,489

#### Activity

**Complete the Construction of 1 No. 3 Unit Classroom Block at Onwe**

<table>
<thead>
<tr>
<th>1.0</th>
<th>1.0</th>
<th>1.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,615</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fixed Assets

- **Non residential buildings**: 3,615
- **WIP - School Buildings**: 3,615

#### Activity

**Construction of 1 No. 3 Unit Teachers’ Quarters - Woarakese**

<table>
<thead>
<tr>
<th>1.0</th>
<th>1.0</th>
<th>1.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>166,203</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fixed Assets

- **Dwellings**: 166,203
- **Bungalows/Palace**: 166,203
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Function</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Location Code</td>
<td>0512100 Bosomtwe - Kuntenase</td>
</tr>
<tr>
<td>Total By Funding</td>
<td>7,000</td>
</tr>
<tr>
<td>Objective</td>
<td>2. Increase equitable access to and participation in education at all levels</td>
</tr>
<tr>
<td>National Strategy</td>
<td>7.7 Implement measures to increase financial and investment absorptive capacity of the sector</td>
</tr>
<tr>
<td>Output</td>
<td>001 Support the District Education Directorate to perform efficiently</td>
</tr>
<tr>
<td>Activity</td>
<td>000001 District Education Fund, Mock BECE, Sport activities, etc.</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
<td>28210 General Expenses</td>
</tr>
<tr>
<td>Scholarship/Awards</td>
<td>2821012 Scholarship/Awards</td>
</tr>
<tr>
<td><strong>Total Cost Centre</strong></td>
<td><strong>7,000</strong></td>
</tr>
<tr>
<td>Institution</td>
<td>General Government of Ghana Sector</td>
</tr>
<tr>
<td>-------------</td>
<td>-------------------------------------</td>
</tr>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>[0740] Public health services</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase Health Environmental Health Unit_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Output</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td></td>
</tr>
</tbody>
</table>

| Wages and Salaries | | |
|-------------------|-------------------|
| 21110 Established Position | 100,660 |
| 21111001 Established Post | 100,660 |

| Social Contributions | | |
|----------------------|-------------------|
| 21210 Actual social contributions [GFS] | 13,086 |
| 2121001 13% SSF Contribution | 13,086 |

Total By Funding: 113,746
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>Public health services</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase Health Environmental Health Unit, Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

| Total By Funding | 580,000 |

### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>3. Accelerate the provision and improve environmental sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities</td>
</tr>
<tr>
<td>Output</td>
<td>Environmental sanitation improved annually.</td>
</tr>
<tr>
<td>Activity</td>
<td>Waste Management (Sanitation) District wide</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>Utilities</td>
</tr>
<tr>
<td>Activity</td>
<td>Acquisition and development of Final Disposal Site</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>Utilities</td>
</tr>
<tr>
<td>National Strategy</td>
<td>Strengthen Public-Private Partnerships in waste management</td>
</tr>
<tr>
<td>Strategy</td>
<td>Environmental sanitation improved annually.</td>
</tr>
<tr>
<td>Activity</td>
<td>Engage Zoomlion in waste management in the district.</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>Consulting Services</td>
</tr>
<tr>
<td>National Strategy</td>
<td>Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate</td>
</tr>
<tr>
<td>Strategy</td>
<td>Environmental sanitation improved annually.</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide Equipment for the Environmental Health Unit</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>Training - Seminars - Conferences</td>
</tr>
</tbody>
</table>

### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>3. Accelerate the provision and improve environmental sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities</td>
</tr>
<tr>
<td>Strategy</td>
<td>Environmental sanitation improved annually.</td>
</tr>
<tr>
<td>Activity</td>
<td>Waste Management (Sanitation) District wide</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>Other machinery - equipment</td>
</tr>
<tr>
<td>Activity</td>
<td>Acquisition and development of Final Disposal Site</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>Other machinery - equipment</td>
</tr>
</tbody>
</table>
## National Strategy

### 3.9 Strengthen Public-Private Partnerships in waste management

<table>
<thead>
<tr>
<th>Output</th>
<th>Environment sanitation improved annually.</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity 000003</td>
<td>Engage Zoomlion in waste management in the district.</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tbody>
</table>

**Total: 200,000**

<table>
<thead>
<tr>
<th>Inventories</th>
<th>200,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>31222</td>
<td>Work - progress</td>
</tr>
<tr>
<td>3122246</td>
<td>Other Capital Expenditure</td>
</tr>
</tbody>
</table>

### 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate

<table>
<thead>
<tr>
<th>Output</th>
<th>Environment sanitation improved annually.</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity 000005</td>
<td>Provide Equipment for the Environmental Health Unit</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Total: 15,000**

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>15,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>31122</td>
<td>Other machinery - equipment</td>
</tr>
<tr>
<td>3112207</td>
<td>Other Assets</td>
</tr>
</tbody>
</table>

**Total Cost Centre: 693,746**
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>2015</td>
</tr>
<tr>
<td>Function Code</td>
<td>12603 (CF (Assembly))</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase Health Hospital Services (Ashanti)</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

#### Amount (Gh¢)

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>2015</td>
</tr>
<tr>
<td>Function Code</td>
<td>12603 (CF (Assembly))</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase Health Hospital Services (Ashanti)</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>060304</th>
<th>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>06030405</td>
<td>E.4. Scale-up vector control strategies</td>
</tr>
<tr>
<td>Output</td>
<td>0002</td>
<td>Support the Health Directorate</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Undertake National Immunization Day activities annually</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
<td></td>
</tr>
<tr>
<td>2210105</td>
<td>Drugs</td>
<td></td>
</tr>
</tbody>
</table>

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>060304</th>
<th>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>06030405</td>
<td>E.4. Scale-up community- and home-based management of selected diseases</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Malaria prevention</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Support Malaria prevention activities</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
<td></td>
</tr>
<tr>
<td>2210104</td>
<td>Medical Supplies</td>
<td></td>
</tr>
</tbody>
</table>

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>060401</th>
<th>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>06040102</td>
<td>T.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>HIV/AIDS sensitisation and behavioural change improved by 2015</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Support HIV/AIDS prevention annually</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
<td></td>
</tr>
<tr>
<td>2210104</td>
<td>Medical Supplies</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>060301</th>
<th>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>06030101</td>
<td>T.c. Accelerate implementation of CHPS strategy in under-served areas</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Health infrastructure improved by 25% by 2015</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Construct 2 No. CHPS Compound at Bonkor Kor and Piple No.1</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>398,000</td>
<td></td>
</tr>
<tr>
<td>311102</td>
<td>Non residential buildings</td>
<td></td>
</tr>
<tr>
<td>3111202</td>
<td>Clinics</td>
<td></td>
</tr>
</tbody>
</table>

---

**Thursday, March 19, 2015**

**Bosomtwe District - Kuntenase**

**MTEF Budget Document**

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### National Strategy

**1.2. Expand access to primary health care**

**Output**

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0001</td>
<td>Health infrastructure improved by 25% by 2015</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Activity 000003**

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>000003</td>
<td>Completion of 1 No. 4Unit Nurses Quarters at Kuntanase</td>
<td>16,012</td>
</tr>
</tbody>
</table>

**Fixed Assets**

- 31111 Dwellings: 16,012
- 3111153 WIP - Bungalows/Palace: 16,012

**Activity 000004**

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>000004</td>
<td>Complete the Construction of Clinic &amp; Nurses' Quarters at Oyoko, Abono &amp; Sewua</td>
<td>6,329</td>
</tr>
</tbody>
</table>

**Fixed Assets**

- 31112 Non residential buildings: 6,329
- 3111252 WIP - Clinics: 6,329

**Activity 000005**

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>000005</td>
<td>Re-roof the District Health Directorate Admin. Block</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**Fixed Assets**

- 31112 Non residential buildings: 20,000
- 3111204 Office Buildings: 20,000

### National Strategy

**1.3. Implement the Human Resource Strategy**

**Output**

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0001</td>
<td>Health infrastructure improved by 25% by 2015</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Activity 000006**

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>000006</td>
<td>Furnish CHPS Compound at Adwuman</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**Fixed Assets**

- 31113 Other structures: 10,000
- 3111315 Furniture & Fittings: 10,000

### Institution

**General Government of Ghana Sector**

**Funding**

- 4009 DDF
- 00731 General hospital services (IS)

**Function Code**

- 0004003001 General Government of Ghana Sector

**Organisation**

- Bosomtwe District - Kuntenase

**Location Code**

- 0612100 Bosomtwe - Kuntenase

### Total By Funding

- **42,968**

### Non Financial Assets

- **42,968**

### Objective

**Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor**

**Total Cost Centre**

- **513,309**
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>Agriculture cs</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe - Kuntenase_Agriculture_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

**Total By Funding**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees [GFS]</td>
<td>487,711</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>45,602</td>
</tr>
<tr>
<td>Wages and Salaries</td>
<td>431,603</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>56,108</td>
</tr>
</tbody>
</table>

#### Objective

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
</tbody>
</table>

#### Output

<table>
<thead>
<tr>
<th>Output</th>
<th>Agricultural productivity improved by 30% by 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Maintenance &amp; Repairs-Official Vehicles</td>
</tr>
</tbody>
</table>

##### Use of goods and services

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Sensitize Farmers in liquid soap preparation to enhance alternative livelihood skills</td>
<td>800</td>
</tr>
<tr>
<td>Build the capacity of field officers and farmers in the use of new technologies</td>
<td>1,000</td>
</tr>
<tr>
<td>Establish a framework for disseminating the sector policy and plan as well as annual reports and receiving feedback</td>
<td>4,000</td>
</tr>
<tr>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
<td>8,400</td>
</tr>
<tr>
<td>Pay Transportation &amp; Travelling Expenses to Extension Officers</td>
<td>6,000</td>
</tr>
</tbody>
</table>

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**Page 53**
<table>
<thead>
<tr>
<th>Objective Code</th>
<th>Objective</th>
<th>Description</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>030102</td>
<td>2.</td>
<td>Increase agricultural competitiveness and enhance integration into domestic and international markets</td>
<td>Identify, Update and disseminate existing technological packages</td>
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<tr>
<td>010124</td>
<td>1.24.</td>
<td>Promote the adoption of GAP (Good Agricultural Practices) by farmers</td>
<td>Establish Field Demonstrations in the various operational Areas</td>
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<tr>
<td></td>
<td></td>
<td>Agricultural output increased by 20% by 2015</td>
<td>Organize Farmers’ For a for the adoption of improved technologies</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Train Livestock and Poultry Farmers in Livestock management technics</td>
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<td></td>
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<td>Sensitize communities against the vaccination of anti-rabies</td>
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<td>Promote the cultivation and consumption of maize, oranges and sweet potato</td>
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<td>Train and resource Extension Staff in post-harvest handling technologies</td>
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<td>Train Producers, processors and marketers in post harvest handling.</td>
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<td>Provide adequate and effective extension knowledge in livestock management, record keeping and financial management</td>
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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<tr>
<td>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</td>
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<tr>
<td>1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers</td>
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<tr>
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<tr>
<td>3.001. Agricultural output increased by 20% by 2015</td>
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<tr>
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<tr>
<td>000002. Support to farmers &amp; Fishermen</td>
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<tbody>
<tr>
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<td>Chemicals &amp; Consumables</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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<tr>
<td>Objective</td>
<td>1. Develop targeted social interventions for vulnerable and marginalized groups</td>
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<td>National Strategy</td>
<td>T.S. Implement local economic development activities to generate employment and social protection strategies</td>
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<td>Vulnerable and marginalized people supported to be integrated into the Socio-Economic Development Plan of the district</td>
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<tr>
<td>Activity</td>
<td>Organize public education on child rights.</td>
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<td>Yr.1</td>
<td>Yr.2</td>
</tr>
<tr>
<td>1</td>
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| Activity | Inspect day care centres in the district. |
| Use of goods and services | |
| 22105 | Travel - Transport |
| 2210503 | Fuel & Lubricants - Official Vehicles |
| Activity | Purchase Stationery for Administrative work |
| Use of goods and services | |
| 22101 | Materials - Office Supplies |
| 2210101 | Printed Material & Stationery |

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*MTEF Budget Document*  
*Bosomtwe District - Kuntenase*  
*Page 56*
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### Use of goods and services

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### Other expense

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<td>2210711 Public Education &amp; Sensitization</td>
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<tr>
<td>28210 General Expenses</td>
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### Total Cost Centre

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<td>Location Code</td>
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### Compensation of employees [GFS]

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<td>2210709 Allowances</td>
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<td>Use of goods and services</td>
<td>22105 Travel - Transport</td>
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<td>2210509 Other Travel &amp; Transportation</td>
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<td>2210711 Public Education &amp; Sensitization</td>
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<tr>
<td>Use of goods and services</td>
<td>22107 Training - Seminars - Conferences</td>
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<tr>
<td>Use of goods and services</td>
<td>2210709 Allowances</td>
<td>1,000</td>
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<td>Use of goods and services</td>
<td>22101 Materials - Office Supplies</td>
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<td>Use of goods and services</td>
<td>2210120 Purchase of Petty Tools/Implements</td>
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<tr>
<td>Use of goods and services</td>
<td>2210101 Printed Material &amp; Stationery</td>
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<td>22101 Materials - Office Supplies</td>
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<td>2210102 Office Facilities, Supplies &amp; Accessories</td>
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**Thursday, March 19, 2015**  
**Bosomtwe District - Kuntenase**  
**MTEF Budget Document**  
**Page 58**
<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Pay transport expenses incurred by staff on official duties</th>
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<td>Travel - Transport</td>
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<td>2210511</td>
<td>Local travel cost</td>
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### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2015

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#### Total By Funding

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<td>National Strategy</td>
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<td>Activity</td>
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<td>Activity</td>
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**Compensation of Employees [GFS]**

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**Compensation of Employees**

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<td>Use of goods and services</td>
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**Total Cost Centre**

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Thursday, March 19, 2015

Bosomtwe District - Kuntenase

MTEF Budget Document
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**Non Financial Assets**

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<th>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</th>
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<td>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</td>
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<td>Supply of electric poles to new areas in the district</td>
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<td></td>
<td>Electrical Networks</td>
<td>30,000</td>
</tr>
</tbody>
</table>

**Total Cost Centre**

| 60,000 |
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,711</td>
</tr>
</tbody>
</table>

### Institution
- General Government of Ghana Sector

### Funding
- Central GoG
- 70630 (Water supply)

### Organisation
- Bosomtwe District - Kuntenase Works_Water_Ashanti

### Location Code
- 0612100 (Bosomtwe - Kuntenase)

### Use of goods and services
- 2,711

#### Objective
- 051102
  - 2. Accelerate the provision of affordable and safe water

#### National Strategy
- 510206
  - 2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities

#### Output
- 0001
  - 2.711 Use of goods and services
    - Total By Funding 2,711

#### Activity
- 000003
  - Organise capacity building for other stakeholders in the water delivery
    - Yr.1 1.0
    - Yr.2 1.0
    - Yr.3 1.0
    - Use of goods and services 800
      - Training - Seminars - Conferences 800
      - Visits, Conferences / Seminars (Local) 800

#### National Strategy
- 510210
  - 2.10 Encourage Private-Partner Partnerships in water services delivery

#### Output
- 0001
  - 800 Use of goods and services
    - Total By Funding 800

#### Activity
- 000004
  - Monitor water operations in the district
    - Yr.1 1.0
    - Yr.2 1.0
    - Yr.3 1.0
    - Use of goods and services 711
      - Travel - Transport 711
      - Other Travel & Transportation 711

---

**Thursday, March 19, 2015**

**Bosomtwe District - Kuntenase**

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**Page 62**
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Code</td>
<td>70630</td>
</tr>
<tr>
<td>Funding</td>
<td>IODF</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase_Works_Water_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
</tr>
<tr>
<td><strong>Total By Funding</strong></td>
<td>119,058</td>
</tr>
<tr>
<td><strong>Non Financial Assets</strong></td>
<td>119,058</td>
</tr>
<tr>
<td>Objective</td>
<td>051102 Accelerate the provision of affordable and safe water</td>
</tr>
<tr>
<td>National Strategy</td>
<td>5110203 Adopt cost effective borehole drilling mechanisms</td>
</tr>
<tr>
<td>Output</td>
<td>00001 Potable and safe water coverage improved by 2% by 2015</td>
</tr>
<tr>
<td>Activity</td>
<td>000006 Mechanisation of 5 No. Borehole at Woarakese, Aduampong, Dedessua, Abono &amp; Adunku</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>31113 Other structures</td>
</tr>
<tr>
<td></td>
<td>3111317 Water Systems</td>
</tr>
<tr>
<td><strong>Total Cost Centre</strong></td>
<td>121,768</td>
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## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

### Amount (GH¢)

<table>
<thead>
<tr>
<th>Institution</th>
<th>01</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>11001</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>70451</td>
<td>Road transport</td>
</tr>
<tr>
<td>Organisation</td>
<td>260104001</td>
<td>Bosomtwe - Kuntenase_Works_Feeder Roads_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
<tr>
<td>Total By Funding</td>
<td>600</td>
<td></td>
</tr>
</tbody>
</table>

### Use of goods and services (GH¢)

<table>
<thead>
<tr>
<th>Objective</th>
<th>050102</th>
<th>1. Create and sustain an efficient transport system that meets user needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>0010213</td>
<td>E.13 Promote the accelerated development of feeder roads and rural infrastructure</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Continue to train Staff in road maintenance by 2015</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Train staff in road maintenance</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>22107</td>
<td>Training - Seminars - Conferences</td>
</tr>
<tr>
<td></td>
<td>2210709</td>
<td>Allowances</td>
</tr>
<tr>
<td>Total By Funding</td>
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</tr>
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### Amount (GH¢)

<table>
<thead>
<tr>
<th>Institution</th>
<th>01</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>12603</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>70451</td>
<td>Road transport</td>
</tr>
<tr>
<td>Organisation</td>
<td>260104001</td>
<td>Bosomtwe - Kuntenase_Works_Feeder Roads_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
<tr>
<td>Total By Funding</td>
<td>185,000</td>
<td></td>
</tr>
</tbody>
</table>

### Non Financial Assets (GH¢)

<table>
<thead>
<tr>
<th>Objective</th>
<th>050102</th>
<th>1. Create and sustain an efficient transport system that meets user needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>0010213</td>
<td>E.13 Promote the accelerated development of feeder roads and rural infrastructure</td>
</tr>
<tr>
<td>Output</td>
<td>0002</td>
<td>Construct and re-shape Feeder roads in the district</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Rehabilitation of Feeder Roads</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>31113</td>
<td>Other structures</td>
</tr>
<tr>
<td></td>
<td>3111301</td>
<td>Roads</td>
</tr>
<tr>
<td>Non Financial Assets</td>
<td>185,000</td>
<td></td>
</tr>
</tbody>
</table>

### Amount (GH¢)

<table>
<thead>
<tr>
<th>Institution</th>
<th>01</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>14009</td>
<td>DDF</td>
</tr>
<tr>
<td>Function Code</td>
<td>70451</td>
<td>Road transport</td>
</tr>
<tr>
<td>Organisation</td>
<td>260104001</td>
<td>Bosomtwe - Kuntenase_Works_Feeder Roads_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
<tr>
<td>Total By Funding</td>
<td>40,666</td>
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</tr>
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</table>

### Non Financial Assets (GH¢)

<table>
<thead>
<tr>
<th>Objective</th>
<th>050102</th>
<th>1. Create and sustain an efficient transport system that meets user needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>0010213</td>
<td>E.13 Promote the accelerated development of feeder roads and rural infrastructure</td>
</tr>
<tr>
<td>Output</td>
<td>0002</td>
<td>Construct and re-shape Feeder roads in the district</td>
</tr>
<tr>
<td>Activity</td>
<td>000003</td>
<td>Construct 1 Kilometer of road to Abrankese New Site</td>
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<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>31113</td>
<td>Other structures</td>
</tr>
<tr>
<td></td>
<td>3111301</td>
<td>Roads</td>
</tr>
<tr>
<td>Non Financial Assets</td>
<td>40,666</td>
<td></td>
</tr>
<tr>
<td>Total Cost Centre</td>
<td>226,266</td>
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</tr>
<tr>
<td>-------------------</td>
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</tbody>
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Thursday, March 19, 2015

Bosomtwe District - Kuntenase
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Page 65
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>General Commercial &amp; economic affairs (CS)</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>Bosomtwe - Kuntenase</td>
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### Total By Funding

| Amount (GHC) | 10,703 |

#### Compensation of employees [GFS]

<table>
<thead>
<tr>
<th>Objective</th>
<th></th>
<th>10,703</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>10,703</td>
<td></td>
</tr>
<tr>
<td>Output</td>
<td></td>
<td>10,703</td>
</tr>
<tr>
<td>Activity</td>
<td></td>
<td>10,703</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wages and Salaries</th>
<th>9,472</th>
</tr>
</thead>
<tbody>
<tr>
<td>21110 Established Position</td>
<td>9,472</td>
</tr>
<tr>
<td>2111001 Established Post</td>
<td>9,472</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Social Contributions</th>
<th>1,231</th>
</tr>
</thead>
<tbody>
<tr>
<td>21210 Actual social contributions [GFS]</td>
<td>1,231</td>
</tr>
<tr>
<td>2121001 13% SSF Contribution</td>
<td>1,231</td>
</tr>
</tbody>
</table>

#### Total Cost Centre

| Amount (GHC) | 10,703 |
BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| Institution | 61 | General Government of Ghana Sector |
| Funding  | 12603 | CF (Assembly) |
| Function Code | 70411 | General Commercial & economic affairs (CS) |
| Organisation | 2601102001 | Bosomtwe District - Kuntenase_Trade, Industry and Tourism_Trade_Ashanti |
| Location Code | 0612100 | Bosomtwe - Kuntenase |

| Amount (GĦ€) | 8,000 |

**Use of goods and services**

| Objective | 020301 | Improve efficiency and competitiveness of MSMEs |
| National Strategy | 02030101 | 1. Provide training and business development services |
| Output | 0001 | Support the Business Advisory Centre to assist MSMEs to improve efficiency and competitiveness |

| Activity | 000001 | Fuel & Lubricants |
| Use of goods and services | 2,900 |
| 22105 | Travel - Transport |
| 2210503 | Fuel & Lubricants - Official Vehicles |

| Activity | 000002 | Repairs & Maintenance |
| Use of goods and services | 1,500 |
| 22105 | Travel - Transport |
| 2210502 | Maintenance & Repairs - Official Vehicles |

| Activity | 000003 | Administrative & General Expenses |
| Use of goods and services | 600 |
| 22108 | Consulting Services |
| 2210805 | Consultants Materials and Consumables |

| Activity | 000004 | Undertake Public Sensitization Programmes |
| Use of goods and services | 500 |
| 22107 | Training - Seminars - Conferences |
| 2210711 | Public Education & Sensitization |

| Activity | 000005 | undertake MSSEs Training Sessions |
| Use of goods and services | 2,500 |
| 22107 | Training - Seminars - Conferences |
| 2210709 | Allowances |

**Total Cost Centre**

| 8,000 |
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2015

**Amount (GH¢)**

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>012603 CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>70380 Public order and safety n.e.c</td>
</tr>
<tr>
<td>Organisation</td>
<td>2601500001 Bosomtwe District - Kuntenase, Disaster Prevention, Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>0612100 Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

**Total By Funding**

| 15,000 |

**Use of goods and services**

| 15,000 |

**Objective**

| 3. Increase national capacity to ensure safety of life and property |

**National Strategy**

| 3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies |

**Output**

| Disaster reduction strategies implemented annually |

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

| 15,000 |

**Activity**

| Conduct disaster education annually |

| 1.0 | 1.0 | 1.0 |

| 2,000 |

**Use of goods and services**

| 22107 Training - Seminars - Conferences |
| 2210711 Public Education & Sensitization |

| 2,000 |

**Activity**

| Update skills of staff in disaster Management |

| 1.0 | 1.0 | 1.0 |

| 1,000 |

**Use of goods and services**

| 22107 Training - Seminars - Conferences |
| 2210709 Allowances |

| 1,000 |

**Activity**

| Provide relief items to disaster victims |

| 1.0 | 1.0 | 1.0 |

| 12,000 |

**Use of goods and services**

| 22101 Materials - Office Supplies |
| 2210110 Specialised Stock |

| 12,000 |

| 15,000 |

**Total Cost Centre**
<table>
<thead>
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<th>General Government of Ghana Sector</th>
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</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>Social protection n.e.c.</td>
</tr>
<tr>
<td>Organisation</td>
<td>Bosomtwe District - Kuntenase_Birth and Death_Ashanti</td>
</tr>
<tr>
<td>Location Code</td>
<td>Bosomtwe - Kuntenase</td>
</tr>
</tbody>
</table>

<table>
<thead>
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<tr>
<td></td>
<td>10,703</td>
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</tbody>
</table>

### Compensation of employees [GFS]

<table>
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<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
<th>10,703</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
<td>10,703</td>
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<tr>
<td>Output</td>
<td>Compensation of Employees</td>
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<table>
<thead>
<tr>
<th>Activity</th>
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<th>0.0</th>
<th>0.0</th>
<th>10,703</th>
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<table>
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| Total Vote | 5,983,341 |

Thursday, March 19, 2015

Bosomtwe District - Kuntenase

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