



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**BOSOMTWE DISTRICT ASSEMBLY**



The Bosomtwe District Assembly at its General Assembly meeting held on Friday 31<sup>st</sup> October, 2025 resolved and approved the 2026 composite Budget for implementation.

**Compensation of Employees**  
GH¢ 14,689,262.60

**Goods and Service**  
GH¢ 9,915,932.72

**Capital Expenditure**  
GH¢ 23,822,884.72

**Total Budget GH¢ 48,428,079.43**

.....  
**HON. RONALD DANIEL ADJEI**

(Presiding Member)

.....  
**BERNARD APPIAH**

(District Coordinating Director)

**2026 COMPOSITE BUDGET – BOSOMTWE DISTRICT ASSEMBLY**

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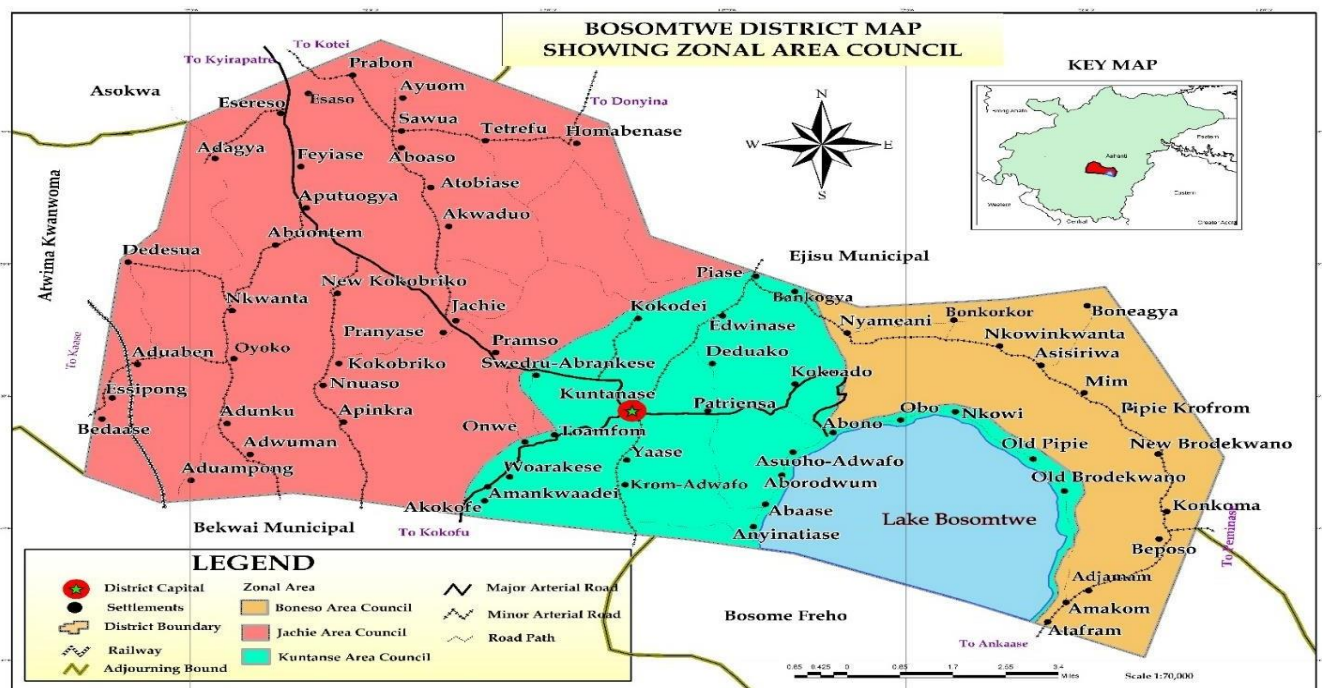
## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

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



## **POPULATION STRUCTURE**

Using the Ashanti Regional growth rate of 1.2%, the estimated population of the Bosomtwe District Assembly for 2025 is 174,628, out of which 86,011(49.3 percent) are males and 88,617(50.7percent) females

The Assembly also has a rural population of 77,443 and urban population of 92,506, with majority of the population being youth. A total of 36.1 percent of the population is within the ages of 0-14 years and 59.7 percent constitute the active population (15-64). This gives the District Assembly the pool of labor, which can be harnessed to support its developmental activities. About 59.7 percent of the population aged 15 years and older are economically active while 40.3 percent are economically not active.

## **VISION**

The vision of the Assembly is “to become the leading eco-tourism destination and the most progressive District Assembly in the Ashanti Region providing sustainable programmes and projects with the full participation of its citizenry to improve the lot of the people”

## **MISSION**

The Bosomtwe District Assembly exists “to promote and undertake sustainable development programmes and projects to stimulate socio-economic development to enhance the quality of life of its people with full participation of the people”

## **GOALS**

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

security and the promotion of modernized agriculture for accelerated development at all levels

## CORE FUNCTIONS

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

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

- The District Assembly shall coordinate, integrate and harmonize the execution of programmes and projects under approved development plans and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non- governmental Organizations.

## **DISTRICT ECONOMY**

- **Agriculture, Industry & Commerce**

Agriculture, Industry and Commerce/Services are the major drivers of the economy of the Bosomtwe District Assembly. Economic activities are dominated by the provision of Services mainly retail and wholesale trading. Wholesale and retail trading in mainly imported finished goods from hardware to consumer goods form a significant part of the economy of the Assembly. The high demand of imported finished goods is due to the location of the District Assembly. Services Sector dominates the local economy, employing 62.11 percent of the labor force This underscores the urgent need to expand existing markets and construct new ones to reduce the incidence of overcrowding.

Industrial activities are concentrated around Aputuogya, Esereso, Feyiase and Jachie area. The Private sector employs a greater number of people in the District Assembly. Out of the 49.9 percent of the gainfully employed population, about 89.01 percent are in the private sector with 83.59 percent of them engaging in private informal economic activities (PHC 2021)

Agricultural activities have been on the downturn due to competing interest of land for commercial and other purposes rather than agriculture. There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three. Crop production is characterized by small farmland holdings with farmers mainly being subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and generally, low productivity.

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

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

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

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

Accommodation and Food Service Activities abound in the Assembly. The sector consists of hotels, Guest houses, restaurants and traditional catering services (Chop Bars). These facilities are mostly the IGF revenue base of the District Assembly and, therefore, it is vital that the revaluation of these facilities is done to ensure that correct rates are collected.

- **Road Network**

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

2nd Class	-	115km
3rd Class	-	300km

- **Energy**

The three-main sources of lighting in households are electricity grid (69.4 percent), flashlight (16.5 percent) and kerosene lamp (11.5 percent). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of flashlights as the main sources for lighting. The similar situation is also evidenced in the Ashanti Region with electricity usage of 73.6 percent, followed by flashlight/torch (17.3 percent) and kerosene lamp (7.0 percent). The proportion of dwelling units in urban areas using electricity is 79.7 percent, compared to flashlight usage of 11.1 percent and kerosene usage of 6.8 percent. In the rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively.

- **Health**

The District Assembly has thirty (30) health facilities all working to promote the health conditions of the people. The health facilities are made up of the following:

- Seven (7) Hospitals;
- Six (6) CHPS Compounds;
- Five (5) Clinics;
- Two (2) Maternity Homes;
- Six (6) Health Centers; and
- Four (4) Reproductive and Child Health (RCH).

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

- **Education**

Currently, there are three hundred and six (306) basic schools in the Assembly, comprising one hundred and eighty-five (185) public and one hundred and twenty-one (121) private schools. It has six (6) Circuits with a total number of 36,331 persons who are in school; males are slightly higher with 51.4 percent than females with 48.6 percent. There are eight (8) Senior High and Vocational schools, three (3) TVET, one (1) Midwifery Training School and two (2) private universities in the District Assembly.

- **Market Centres**

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

- **Water and Sanitation**

The Bosomtwe District Assembly has boreholes, protected wells, rain water, protected spring, rivers, streams, dugout, ponds, lake and others as sources of water. A total of 54.1 percent of households in the Bosomtwe District Assembly use bore-hole while 56.9 percent of households use other sources of water.

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

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

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

- **Tourism**

At the moment, only one settlement (Abono), a fishing community with a projected population of about 1,549, has its tourism potential relatively developed. There is also the availability of 24-hour electricity, lake transport, telecommunication and toilet facilities. Moreover, hotel accommodation, restaurants, summer huts, and open terraces are also springing up throughout the District Assembly and especially around the lake.

### **Key Issues/Challenges**

- Poor conditions of road network
- Poor linkage between Agriculture and Industries
- Undeveloped local tourism potentials
- Improper disposal of solid and liquid waste
- Inadequate Office Accommodation
- Inadequate Residential Accommodation for Staff

### **Key Achievements in 2025**

- Constructed 1no 12-seater w/c with mechanized borehole with a storage tank at Apinkra.
- Constructed 1no. 12-seater water closet toilet at Krom Adwafo.
- Constructed improved 1no. 16-seater w/c toilet facility with 4no. Bathrooms, 6no. Urinals with 4000lt septic polytank with concrete storage tank and 1no. 2000lt overhead polytank connected to electricity at Abono.
- Constructed 1no. 12seater water closet with mechanized borehole at Abountem.
- Completed 1no. Female ward dispensary and laboratory at Abono.
- Constructed 1no. 12seater water closet with mechanized borehole at Feyiase.

- Refurbished the DVLA office at Aputuogya.
- Organized clean-up exercise at the Sawua government hospital.
- Organized skill training for Dedesua community by the Jachie area council in collaboration with the builder's support network and business advisory center.
- Linked bridge between Sawua Ayuom and kodiekrom Kotei Deduakrom communities.
- Drilled and mechanized 2no. Boreholes with storage tank and 4000ltrs polytank connected to electricity at Kuntense hospital and Tetrefu.
- 12. Procured 420 dual desk and 215 pieces of mono desk to some selected schools in the District Assembly.



**BOSOMTWE**  
**DISTRICT**

**REFURBISHED THE DVLA OFFICE AT APUTUOGYA**

**GPS**

**AT-1139-6233**

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**BOSOMTWE**  
**DISTRICT**

Organized clean-up exercise at the Sawua Government Hospital  
Completed 1No. 12-seater water closet with Mechanical hole at Abrankese and Completed 1No.10-Seater toilet at Brakpan



**BOSOMTWE**  
**DISTRICT**

Organized skill training for Dedesua community by the Jachie Area Council in collaboration with Life Builders Support Network and Business Advisory Centre.



**BOSOMTWE** Linked bridge between Sawua Ayuom and Kodiekrom Kotei Deduakrom  
**DISTRICT** communities



**BOSOMTWE** CONSTRUCTED 1NO. 12-SEATER WATER CLOSET WITH  
**DISTRICT** MECHANIZED BOREHOLE AT ABOUTNEM

19



**BOSOMTWE**

**DISTRICT**

COMPLETED 1NO. 12-SEATER W/C WITH MECHANIZED BOREHOLE STORAGE AT APINKRA

24



CONSTRUCTED IMPROVED 1NO. 16-SEATER W/C TOILET FACILITY WITH 4NO. BATHROOMS, 6NO. URINALS WITH 4000LT SEPTIC POLYTANK WITH CONCRETE STORAGE TANK AND 1NO. 2000LT OVERHEAD POLYTANK CONNECTED TO ELECTRICITY AT ABONO-TILING LEVEL

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**BOSOMTWE**

**DISTRICT**

**CONSTRUCTED INO. 12-SEATER WATER CLOSET TOILET AT KROM ADWAFO**

25



**BOSOMTWE**  
**DISTRICT**

Procured 200 mono desk to some selected schools in the District

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### ***Revenue and Expenditure Performance***

Below is a summary presentation on the revenue and expenditure performance of the Assembly from 2023 to September,2025. Comprising of IGF only, all revenue sources and expenditure performance from all funding source.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	475,000.00	172,820.05	425,000.00	326,255.00	450,000.00	173,911.97	38.65
Basic Rate	100.00	0.00	100.00	-	500.00	535.00	107.00
Fees	312,020.00	294,671.50	294,020.00	216,590.00	322,800.00	223,465.00	69.23
Fines	2,100.00	17,680.00	8,800.00	4,660.00	6,300.00	7,240.00	114.92
Licenses	236,188.00	195,954.33	352,038.00	282,003.00	275,440.00	155,207.50	56.35
Land	456,000.00	321,170.74	537,000.00	454,279.81	576,000.00	482,732.80	83.81
Rent	11,160.00	9,312.00	11,160.00	7,730.00	29,160.00	42,409.00	145.44
Investment	110,000.00	134,835.00	210,000.00	160,004.00	250,000.00	222,321.00	88.93
<b>Sub-Total</b>	<b>1,602,568.00</b>	<b>1,146,443.62</b>	<b>1,838,118.00</b>	<b>1,451,522.45</b>	<b>1,910,200.00</b>	<b>1,307,822.27</b>	<b>68.47</b>
Royalties	80,000.00	50,000.00	95,000.00	218,600.00	105,000.00	63,900.00	60.86
<b>Total</b>	<b>1,682,568.00</b>	<b>1,196,443.62</b>	<b>1,933,118.00</b>	<b>1,670,122.45</b>	<b>2,015,200.00</b>	<b>1,371,722.27</b>	<b>68.07</b>

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>% performance as at September, 2025</b>  <i>Actual</i> <i>Budget</i> x 10
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at September, 2025</b>	
<b>I.G.F.</b>	1,682,568.00	1,196,443.62	1,933,118.00	1,670,122.45	2,015,200.00	1,371,722.27	<b>68.07</b>
<b>Compensation of Employee</b>	7,995,710.00	6,208,798.31	8,800,000.00	8,763,086.39	15,368,096.00	9,449,492.35	<b>61.49</b>
<b>Goods and Services Transfer</b>	56,000.00	40,469.18	93,500.00	-	101,500.00	161,390.48	<b>159.01</b>
<b>Assets Transfer</b>	25,180.00	-	-	0	-	-	-
<b>DACF</b>	2,477,805.09	1,161,552.39	3,457,558.92	1,776,938.88	22,149,417.63	7,282,074.15	<b>32.88</b>

<b>DACF -PWD</b>	150,500.00	137,024.49	137,845.00	190,426.90	863,218.39	256,465.35	<b>29.71</b>
<b>DACF -MP</b>	1,737,601.9 5	379,157.72	1,383,494.5 3	649,214.41	1,525,269.3 2	814,723.58	<b>53.42</b>
<b>DACF- RFG</b>	1,369,531.0 2	-	2,864,987.9 7	1,485,153.0 0	1,668,271.4 9	-	-
<b>ISS</b>	-	-	-	-	15,750.00	-	-
<b>GKMA</b>	-	-	30,000.00	-	-	-	-
<b>SUB- TO- TAL</b>	<b>15,613,093. 30</b>	<b>9,241,642.9 5</b>	<b>18,700,504. 42</b>	<b>14,534,942. 03</b>	<b>43,706,722. 83</b>	<b>19,335,868. 18</b>	<b>44.24</b>
<b>Com- pen- sa- tion- As- sem- bly mem- ber Al- low- ance</b>	-	-	-	-	780,000.00	130,000.00	<b>16.67</b>
<b>TO- TAL</b>	<b>15,613,093. 30</b>	<b>9,241,642.9 5</b>	<b>18,700,504. 42</b>	<b>14,534,942. 03</b>	<b>44,486,722. 83</b>	<b>19,465,868. 18</b>	<b>43.76</b>

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Ex- pendi- ture</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% perfor- mance as at September, 2025</b>  <i>Actual</i> <i>Budget</i> x 10
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actuals as at Septem- ber,2025</b>	
Com- pen- sation of Em- ploy- ees	8,277,210.0 0	6,326,088.2 9	9,060,840.0 0	9,046,701.6 9	16,371,838. 00	9,685,403.0 0	<b>59.16</b>
Good s and Ser- vices	3,999,608.62	2,648,547.7 6	5,410,501.8 3	3,487,749.7 9	6,722,048.3 6	1,708,049.6 8	<b>25.41</b>
Assets	3,336,274.6 8	977,781.24	4,229,162.5 9	736,862.31	21,392,836. 47	1,024,376.0 4	<b>4.79</b>
<b>TOTAL</b>	<b>15,613,093. 30</b>	<b>9,952,417.2 9</b>	<b>18,700,504. 42</b>	<b>13,271,313. 79</b>	<b>44,486,722. 83</b>	<b>12,417,828. 72</b>	<b>27.91</b>

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

**Table 5: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Good Governance Ensured	Implementation of decentralisation policy and programmes with ensured	Number of management meetings held with minutes	12	12	12	12	12	7	12	12	12	12
Infrastructure Development	Feeder Roads Maintained	Km of town roads re-shaped	25	15	30	21	50	10	40	45	30	21

Improved Health Care	Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	80%	85%	75.18%	85%	85%	85%	85%	85%	85%
Food Security Increased	Major In-crops production improved	Metric Tons (mt) of major food crops produced per hectare (Ha)										
		Cassava:	3,000	8,665	45,000	10,296	45,000	34,128	50,000	55,000	60,000	65,000
		Plantain:	2,000	24,623	1,000	44,605	50,000	5,486.24	55,000	60,000	65,000	70,000
		Rice:	150	190	600	314	1,000	559	1,500	2,000	2,500	3,000

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Develop & implement result-oriented action plan and budget prepared	Date	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared By 31 <sup>st</sup> October	Action Plan prepared By 31 <sup>st</sup> October
Stakeholder Participation in Local Governance Increased	Number	6	6	6	6	6	4	6	6	6	6
Enhance awareness on STIs, communicable and non-	Number	66	66	66	66	66	32	66	66	66	66

communicable diseases											
Improved quality of health services delivery	Number of functional CHPS Zones established in deprived areas	8	5	8	5	8	6	8	10	13	15
Increased inclusive and equitable access to education at all levels	Ratio (Pupil-Teacher)	15:1	15:1	15:1	15:1	15:1	25:1	15:1	13:1	12	16:1
	Ratio (Pupil Core)	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.5	1:0.5	1:0.5

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Text-books (public)	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.5	1:0.5
	Number (food screening)	1,100	1,300	1,100	1,300	1,198	1,133	1,400	1,400	1,500	1,500
	Number (communal labour)	14	12	14	12	12	7	12	12	12	12
Expanded & sustained opportunities for effective citizens' engagement	Number	66	42	66	42	66	35	66	66	66	76

Social protection improved	Number	120	130	120	130	140	105	150	160	173	182
Incidence of teenage Pregnancy reduced	Number	12	15	12	15	30	15	25	32	35	45

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Increased in private sector investments in agriculture	Number	1	1	1	1	1	-	1	1	1	1
Improved efficiency and competitiveness of MSMEs	Number	276	276	276	276	276	104	162	162	174	174
Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability	Number	3	3	3	3	3	2	4	4	4	4
Reserved forest and land degradation	Number	1,000	1,000	1,000	1,000	1,000	2,500	1,500	1,500	1,500	1,500
Water and Sanitation coverage improved	%	80%	80%	80%	80%	70%	70%	80%	95%	98%	100%

## 1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

**Table 6: Revenue Mobilization Strategies for Key Revenue Sources**

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

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

### *PROGRAMME 1: MANAGEMENT AND ADMINISTRATION*

#### **Budget Programme Objectives**

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

#### ***Budget Programme Description***

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

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

A total staff strength of seventy-five (75) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as

the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

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

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

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

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

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

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

The number of staff delivering the Sub-Programme is seventy-one (71) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's IGF. Beneficiaries of the Sub-Programme are the Departments, Regional Coordinating Council (RCC), quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges the Sub-Programme will encounter are inadequate, delay and untimely releases of funds, inadequate office space, and non-decentralization of some key Departments.

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

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

***Table 1: Budget Results Statement - General Administration***

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September 2025	2026	2027	2028	2029
Regular Management Meetings Held	Number	12	8	12	12	12	12
Updated database of public asset	Number	3	3	3	3	3	3
Meetings of District Security Committee Held	Number	5	6	7	7	7	

							7
Meetings of Public Relations and Complaints Committee (PRCC)	Number	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

*Table 2: Budget Sub-Programme Standardized Operations and Projects*

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	Purchase of Computer and Printers
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	Facilitate extension of electricity to newly built areas
Security Management	Facilitate extension of electricity to newly built areas
Administrative and Technical Meetings	Purchase of Biometric Machine

## **SUB PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

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

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

The Sub-Programme is manned by thirty-four (34) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and IGF.

The beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public. The Sub-Programme in delivering its objectives is confronted by inadequate staff.

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

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

**Table 3: Budget Results Statement – Finance and Audit**

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement of Accounts submitted	Number prepared and submitted	12	9	12	12	12	12

### ***Budget Sub-Programme Standardized Operations and Projects***

The table lists the main Operations and projects to be undertaken by the Sub-Programme

*Table 4: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Mobilization Activities	

Auditing Activities	
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## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

The Human Resource Management Sub-Programme seeks to improve the Departments, Division and Unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out the Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resource.

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

A total number of two (2) Officers will carry out the implementation of the Sub-Programme with main funding from GoG transfer and IGF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The Sub-Programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

**Table 5: Budget Results Statement – Human Resource Management**

Main Outputs	Output Indicators	PAST YEARS			PROJECTIONS			
		2024	2025 as at September	at	2026	2027	2028	2029
Staff Appraised	Number of staffs appraisal conducted	66	66		66	66	66	66
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7		12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>ST</sup> December	-		31 <sup>ST</sup> December	31 <sup>ST</sup> December	31 <sup>ST</sup> December	31 <sup>ST</sup> December
	Number of	3	2		3	3	3	3

	training workshop held						
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

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

The table lists the main Operations and projects to be undertaken by the Sub-Programme

***Table 6: Budget Sub-Programme Standardized Operations and Projects***

Standardized Operations	Standardized Projects
Personnel and staff management	

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

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

The Planning, Budgeting, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main Units for the delivery of the Sub-Programme are the Planning and Budget Units. The main Sub-Programme's operations include:

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

A total of thirteen (13) officers will be responsible for delivering the Sub-Programme, comprising Budget Analyst and Planning Officers. The main funding sources are GoG transfer and the IGF.

Beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public.

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

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

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

***Table 7: Budget Results Statement – Planning, Budget and Statistics***

Main output	Output indicators	Past years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite prepared based on composite Annual Action Plan	Composite Annual Action Plan and Budget approved by General Assembly	30 <sup>th</sup> OCTOBER	-	30 <sup>th</sup> OCTOBER	30 <sup>th</sup> OCTOBER	30 <sup>th</sup> OCTOBER	30 <sup>th</sup> OCTOBER
Increased citizen’s participation in planning,	Number of Town meetings organized	6	4	6	6	6	6

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

### **Budget Sub-Programme Standardized Operations and Projects**

The table lists the main Operations and projects to be undertaken by the Sub-Programme

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and budget preparation	

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

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

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main Units of the Sub-Programme are the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

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

**Table 9: Budget Results Statement – Legislative Oversight**

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	2	4	4
Organized capacity building of Town/Area Councils Annually	Number of training workshop organized	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

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

Standardized Operations	Standardized Projects
Sub-Structure Activities	

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service (GES), Social welfare and community development, Health and Environmental Sanitation Services, Youth Employment Authority (YEA) and Youth Authority operating at the District Assembly level.

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely

information of all births and deaths occurring within the Assembly for socio-economic development through their registration and certification.

The various Organization Units involved in the delivery of the Programme include; GES, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and IGF. The beneficiaries of the Programme include urban and rural dwellers in the District Assembly. A total staff strength of fourteen (14) from the Social Welfare & Community Development Department, two (2) from Birth and Deaths and eight (8) from Environmental Health Unit with support from staffs of the GES, Ghana Health Service who are schedule 2 departments will be delivering the Programme.

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

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

#### **Budget Sub-Programme Objective**

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

#### ***Budget Sub-Programme Description***

The Education and Youth Development Sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District Assembly level. Key operations of the Sub-Programme include:

- Advising the District Assembly on matters relating to preschool, primary, Junior High Schools (JHS) and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary JHS in the Assembly;
- Coordinate the organization and supervision of training programmes for youth to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the District Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development.

Organizational Units delivering the Sub-Programme include the GES, District Youth Authority, YEA and Non- Formal Department with funding from the GoG and Assembly's IGF.

Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely releases of funds, inadequate office space and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the District Assembly.

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

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

Table 11: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Increased inclusive and equitable access to education at all levels	Pupil-Teacher Ratio	17.1	18.1	25:1	25.1	25.1	25.1
	Gross enrolment Rate	110.35	101.4%	102.3%	102.3%	102.3%	102.3%
	Net Enrolment	109.70%	102.1%	105.7%	105.7%	105.7%	105.7%
Organized quarterly DEOC	Number of meetings Organised	4	3	4	4	4	4

meetings							
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## Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Completion of 2No. 6-unit classroom blocks at Akokofe and Tetrefu
Supervision and inspection of Education Service Delivery	Completion of 1No. abandoned KG block with 1no. mechanized borehole, kitchen, 1No. 4-seater WC toilet at Kuntense
Support for Sports and Culture	Completion of 1No 3-unit classroom block at Aputuogya
	Construction of 1No. 2-unit KG block with kitchen, borehole and toilet at Atafram
	Construction of 1No.6unit classroom block, library, office and conference hall and 1No. 6-Seater WC with mechanized borehole at Konkoma
	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Bonkorkor
	Procurement of 120NO. round tables and Chairs for KG schools
	Procurement of 1650 No. dual desks for public primary schools
	Procurement of 2000 No. Mono Desks for JHS
	Procurement of 130 No. tables and chairs for basic

	school teachers
	Construction of 1No. 3-unit classroom block with of- fice and teachers' hall and 1No. 6-Seater WC with mechanized borehole at Prabon

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

### **Budget Sub-Programme Objective**

- To formulate, plan and implement District Assembly health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### ***Budget Sub-Programme Description***

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Assembly. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The Sub-Programme's operations include:

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

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

The Sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Assembly.

Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

**Table 13: Budget Results Statement – Health Delivery**

Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Maternal and child health improved	Number of Community durbars on ANC, safe delivery, PNC and care of new born and mother	35	28	48	50	50	50
	% of staff trained on ANC, PNC & new-born care	50%	27%	90%	100%	100%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36%	22%	30	30	35	40
Increased education to communities on good living	Number of communities sensitized	66	66	66	66	66	66
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1%	8%	10	10	10	10

Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	91.9%	85%	85	85	85
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*Budget Sub-Programme Operations and Projects*

The table lists the main Operations and projects to be undertaken by the Sub-Programme

**Table 14: Main Operations and Projects**

## SUB- PROGRAMME 2.3 Social Welfare and Community Development

Standardized Operations	Standardized Projects
Public Health Services	Construction of 1 No. 8 Seater WC institutional Toilet with mechanized borehole at Adwumam
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiase
Sensitization on Health Programmes	Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese
	Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra
	Construction of 1No. 12Seater WC with 1No. mechanized borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo
	Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank with concrete storage and 1No. 2000lt overhead polytank connected to electricity at Abono
	Completion of 1 no. 10-seater aqua privy toilet at Brodekwano
	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Nyinatiase
	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Old Kokobriko
	Procurement of health equipment for the operationalization of the existing 4No.health centers at Kuntense

## **Budget Sub-Programme Objective**

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### ***Budget Sub-Programme Description***

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

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

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

The Sub-Programme will be undertaken with a total staff strength of fourteen (14) with funds from GoG transfers (PWD Fund), DACF and Assembly’s IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space and logistics for public education.

### Budget Sub-Programme Results Statement

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

**Table 15: Budget Results Statement –Social Welfare and Community Development**

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Educational campaigns carried out	Number of communities sensitized	25	22	40	40	40	40
Incidence of domestic Violence, child labour reduced	Number of communities sensitized	20	32	35	35	35	38
Financial Support to PWDs	No. of PWDs supported with startup kits	40	5	50	50	50	50
LEAP beneficiaries supported	Number of LEAP beneficiary households	651	651	700	700	700	700

PWDs supported	Number of PWDs supported	60	11	65	70	70	70
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## Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub- Programme.

**Table 16: Main Operations and Projects**

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

## ***SUB-PROGRAMME 2.4 Birth and Death Registration Services***

### **Budget Sub-Programme Objective**

- Provide legal identity for all, including birth registration.

### **Budget Sub- Programme Description**

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

The Sub-Programme carries out an outreach programmes to educate the public on birth and death registration. Funding for operations and projects are from the IGF. The Sub-Programme has staff strength of two (2)

**Table 17: Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Birth and Death registration	No. of Births recorded	4,623	2,625	5,000	5,000	5,000	5,000
	No. of Deaths recorded	235	161	0	0	0	0

### **Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **Budget Sub-Programme Objective**

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provide by the Minister of Health.

### **Budget Sub-Programme Description**

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

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and

things as may be necessary for the convenient use of such slaughter houses;  
and

- Advise and encourage the keeping of animals in the District Assembly including horses, cattle, sheep and goats, domestic pets and poultry.

The Sub-Programme would be delivered by Environmental Health Unit with a total staff strength of eight (8). Funding would come from GoG transfers and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Assembly.

Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

***Budget Sub-Programme Results Statement***

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

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

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors medically screened and licensed	No. of vendors screened and licensed	1,317	511	1,400	1,500	2,000	2,500
	No. of sanitary offenders prosecuted	13	0	45	30	25	20

Improved Sanitation	No. of sanitation campaigns Organised	15	23	35	35	35	35
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## ***Budget Sub-Programme Operations and Projects***

The table lists the main Operations and projects to be undertaken by the Sub-Programme

<b>Standardized Projects</b>
Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiase
Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese
Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra
Construction of 1No. 12Seater WC with 1No. Mechanised borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo
Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank at Abono
Completion of 1No. 12-seater WC with 1No. Mechanised borehole at Esereso

**Table 20: Main Operations and Projects**

<b>Standardized Operations</b>
Fumigation and Evacuation of Refuse
Monthly Clean-Up Exercises
Environmental Health Inspection and sensitization

Completion of 1No 10seater Aqua Privy Toilet at Brodekwano

## ***BUDGET PROGRAMME SUMMARY***

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

#### **Budget Programme Objective**

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

#### ***Budget-Programme Description***

The Infrastructure Delivery and Management Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims at improving the living conditions of rural dwellers. Under the Programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising, former Public Works, Feeder Roads, and Rural Housing Department is delivering the Programme.

The Operations of the Programme include:

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

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

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

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

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

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

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District Assembly's capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Garden.

Major services delivered by the Sub-Programme include:

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

The Sub-Programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District Assembly. The Sub-Programme is manned by the officers from the mother District and are faced with the operational

challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

**Table 21: Budget Results Statement – Physical and spatial planning**

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Planning schemes prepared, approved and operational	2	3	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	0	10	10	10	10
Processed development and building permit applications	Number of Permits processed	80	79	100	110	120	130
Statutory meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	4	10	10	10	10

## **Budget Sub-Programme Standardized Operations and Projects**

The table lists the main Operations and projects to be undertaken by the Sub-Programme.

*Table 22: Budget Sub-Programme Standardized Operations and Projects*

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land Use and Spatial Planning	
Street Naming Activities	

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

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

The Public Works, Rural Housing and Water Management Sub-Programme is responsible for developing and implementing suitable programmes and projects aimed at improving rural residents' quality of life. The Sub-Programme intends to strengthen the infrastructure of the Assembly and other Departments, such as health and education, to enhance service delivery in these areas.

It also seeks to improve accessibility within the District Assembly by improving feeder roads. Providing communities with basic amenities and water security is another crucial component of the Sub-Programme. Additionally, community-based self-help programmes will be supported.

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

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

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

**Table 23: Budget Results Statement – Public Works**

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder road ensured annually	Km's of feeder roads re-shaped/re-habbed	72km	27.5km	40km	25km	25km	25km
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	1	0	6	3	3	3

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

The table lists the main Operations and projects to be undertaken by the Sub- Programme

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 21No borehole at Bonkorkor, Dedesua, Adjamam, Asisiriwa, Nkwanta (old town) Akokofe, Akwadu, Amankwadie, Edwenase, Konkoma Kokodie, Mim, Nyameani, Oboo, worakese, Onwe, Swedru, DCD Bungalow, Assembly Quarters at Swedru, Assembly Quarters

	Maintenance of 35No. mechanized boreholes at Konkorma, Jachie West, Krom Adwafo, Esereso and some selected communities
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**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**

***Budget Programme Objectives***

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

***Budget Programme Description***

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

The Programme is being delivered through the offices of the Departments of Agriculture, Business Advisory Centre and Co-operatives. It is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. A total staff strength of thirty-three (33) are involved in the delivery of the Programme and is being funded through the Government of Ghana transfers with support from the Assembly's IGF and donor funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **Budget Sub-Programme Objective**

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

#### ***Budget Sub-Programme Description***

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

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

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

***Budget Sub-Programme Results Statement***

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

**Table 25: Budget Results Statement – Trade and industrial Development**

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	28	16	40	20	45	50
	No. of new businesses established	20	15	30	15	40	40
Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	17,546	23,223	45,000	45,000	45,000	45,000
Improved	Number of women						

efficiency and competitiveness of MSMEs	Provided with Business Development Services	276	185	400	400	410	450
	Financial literacy level of MSMEs enhanced	73	215	100	80	150	220
	Number of Youth groups provided	8	2	20	8	35	40

	with busi- ness develop- ment services						
Business Counseling Organized	Number of cli- ents	50	50	60	60	60	60
Business Manage- ment Training Pro- grammes Organized	Number of cli- ents Trained in Business Man- agement	50	215	100	100	100	100
Identifiable groups trained in employable skills	Number of Groups trained/No. of skills training programmes	3	3	5	7	10	10
Skills Development for Master craft per- sons	Number of Cli- ents on Intern- ships	5	5	10	15	15	15
MSME's Registration	Number of MSME's as- sisted to Busi- nesses with the office of the Registrar of Companies	40	40	50	60	60	60

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of small medium and large-scale enterprises	
Business Advisory Services	

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

### **Budget Sub-Programme Objective**

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

### ***Budget Sub-Programme Description***

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

The Sub-Programme operations include:

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

The Sub-Programme is undertaken by twenty-seven (27) officers with funding from the GoG transfers and Assembly's IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

**Table 27: Budget Results Statement – Agricultural Development**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>PAST YEARS</b>		<b>PROJECTIONS</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery Increased	10,000	19,945	20,942	21,909	23,088	24,243
Anti-Rabies Prevention Campaigns	Number of campaigns Held	3,400	2,873	6,000	6,300	6,500	7,000
Increased production of major food crops Metric Tons (mt) produced per hectare (Ha) Number (000)	Ton. Maize:	1,000mt	545mt	1,700mt	2,000mt	2,400mt	3,000mt
	Ton. Plantain	2,500mt	2,112mt	3,000mt	3,200mt	3,200mt	3,200mt
	Ton. Rice:	170mt	115mt	230mt	250mt	250mt	250mt

	Ton. Cassava:	18,000 mt	3,797mt	24,000 mt	28,000 mt	28,000 mt	28,000 mt
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## Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub- Programme.

**Table 28: Main Operations and Projects**

Standardized Operations
EXTENSION SERVICES

Standardized Projects

## **BUDGET PROGRAMME SUMMARY**

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

#### ***Budget Programme Objectives***

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

#### ***Budget Programme Description***

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

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

Staffs from National Disaster Management Organization (NADMO) and Forestry Commission in the Assembly is undertaking the Programme with funding from GoG transfers and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District Assembly.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### ***S U B-PROGRAMME 5.1 Disaster Prevention and Management***

##### **Budget Sub-Programme Objective**

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

##### ***Budget Sub-Programme Description***

The NADMO section under the Assembly is responsible for delivering the Sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District Assembly within the framework of national policies.

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

The Sub-Programme is undertaken by twenty-two officers from the NADMO section with funding from the GoG transfers and IGF. The Sub-Programme goes to the benefit of the entire citizenry of the Assembly. Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

*Budget Sub-Programme Results Statement*

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

**Table 29: Budget Results Statement –Disaster Prevention and Management**

Main Outputs	Output Indicator	PAST YEARS			PROJECTIONS			
		2024	2025 as at September	at	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	40	60	75	85	90	

Training for Disaster vol- unteer groups	No. of volunteer groups trained	13	25	28	32	35	38
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Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	50	15	55	56	56	56
	Number of Disaster prevention clubs formed	9	2	3	3	3	3
Capacity to Manage and minimize disaster improve annually	Number of rapid response unit for disaster established	15	25	25	25	25	25
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	120	250	300	350	420	480

## Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

**Table 30: Main Operations and Projects**

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT	

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

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

#### **Budget Sub-Programme Objective**

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

#### ***Budget Sub-Programme Description***

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

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

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

The funding for the Sub-Programme is from Central Government transfers and will benefit the entire residents in the District Assembly.

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

***Budget Sub-Programme Results Statement***

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

**Table 31: Budget Results Statement - Natural Resource Conservation and Management**

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Re- affor-estation	Number of seedlings developed and distributed	2,500	1,500	3,500	3,500	3,500	3,500

***Budget Sub-Programme Operations and Projects***

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

Table 32: Main Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

*PART D: PROJECT IMPLEMENTATION PLAN (PIP)*

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

<b>MMDA: BOSOMTWE DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF -RFG (DPAT)</b>											
<b>Approved Budget:2025</b>											
#	Code	Project	Contract	% Work Done	Total Con- tract Sum	Actual Pay- ment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	AT-1138-8305	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Fey-iase	M/SOPATEC CO. LTD.	100	229,998.30	218,496.39	11,501.91	11,504.91	-	-	-
2.	AT-1229-4676	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Abuontem	M/S RIGHT-EOUS PIL-LAR WORKS ENTERPRISE	100	229,998.30	191,487.30	38,511.00	38,511.00	-	-	-
3.		Completion of 1No. 12-seater	M/S NANA YAW		253,920.13	222,715.67	31,204.46	31,204.46	-	-	-

	AT-0117-7562	WC with 1No. mechanized borehole at Abrankese	BANAHENE CO. LTD.	100								
4.	AT-0791-7252	Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra	MESSRS ELESAM ROCK COMPANY LIMITED	100	352,165.00	86,084.00					-	-
							266,081.00	266,081.00				
5.	AT-0089-7734	Construction of 1No. 12-Seater WC with 1No. mechanized borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo	MESSRS ASUN-TAABA COMPANY LIMITED	100	335,465.00	301,918.55					-	-
							33,546.45	33,546.45	-			



Proposed Projects for The MTEF (2026-2029) – New Projects

**MMDA: BOSOMTWE DISTRICT ASSEMBLY**

#	Project Name	Project Description	Pro-posed Fund-ing Source	Esti-mated Cost (GHS)	Level of Project Prepara-tion (i.e., Concept Note, Pre/Full Feasibility Stud-ies or none)
1.	Design and construction of 24-hour economic market at Kuntense	Design and construction of 24-hour economic market at Kuntense	DACF	5,488,709.96	Concept Note
2.	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Nyinatiasse	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Nyinatiasse		989,821.00	Concept Note
3.	Procurement of health equipment for the operationalization of the existing 4No.health centers at Kuntense	Procurement of health equipment for the operationalization of the existing 4No.health centers at Kuntense	DACF	215,841.99	Concept Note
4.	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at	Construction of and furnishing of 1No. CHPS Compound and 2No.		989,821.00	Concept Note

	Old Kokobriko	Bedroom staff accommodation at Old Kokobriko			
5.	Construction of 1No. 2-unit KG block with kitchen, borehole and toilet at Atafram	Construction of 1No. 2-unit KG block with kitchen, borehole and toilet at Atafram	DACF	743,850.00	Concept Note
6.	Construction of 1No.6unit classroom block, library, office and conference hall and 1No. 6-Seater WC with mechanized borehole at Konkoma	Construction of 1No.6unit classroom block, library, office and conference hall and 1No. 6-Seater WC with mechanized borehole at Konkoma	DACF	1,265,999.88	Concept Note
7.	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Bonkorkor	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Bonkorkor	DACF	793,440.00	Concept Note
8.	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole at Boniagya	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole	DACF	793,440.00	Concept Note

		at Boniagya			
9.	Completion of 2No. 6-unit classroom blocks at Akokofe and Tetrefu	Completion of 2No. 6-unit classroom blocks at Akokofe and Tetrefu	DACF	960,000.00	Concept Note
10.	Completion of 1No. abandoned KG block with 1no. mechanized borehole, kitchen, 1No. 4-seater WC toilet at Kuntense	Completion of 1No. abandoned KG block with 1no. mechanized borehole, kitchen, 1No. 4-seater WC toilet at Kuntense		450,000.00	Concept Note
11.	Completion of 1No 3-unit classroom block at Aputuogya	Completion of 1No 3-unit classroom block at Aputuogya	DACF	300,000.00	Concept Note
12.	Completion of an abandoned fence wall at DCD BUNGALOW AT Kuntense	Completion of an abandoned fence wall at DCD BUNGALOW AT Kuntense		47,000.00	Concept Note
13.	Completion of 1No. bedroom semi-detached accommodation for Bonkorkor CHPS compound at Bonkorkor	Completion of 1No. bedroom semidetached accommodation for Bonkorkor CHPS compound at Bonkorkor	DACF	850,000.00	Concept Note

14.	Refurbishment of the DVLA office	Refurbishment of the DVLA office		43,000.00	Concept Note
15.	Completion of District Assembly Conference hall at Kokoado	Completion of District Assembly Conference hall at Kokoado	DACF	266,210.00	Concept Note
16.	Operationalize the District ICT Centre at Kuntense	Operationalize the District ICT Centre at Kuntense	DACF	60,175.06	Concept Note
17.	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Prabon	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Prabon		793,440.00	Concept Note
18.	Construction of 1 No. 8 Seater WC institutional Toilet with mechanized borehole at Adwumam	Construction of 1 No. 8 Seater WC institutional Toilet with mechanized borehole at Adwumam	DACF	500,000.00	Concept Note
19.	Drilling and Mechanization of 1No borehole at Bonkorkor, Dedesua, Adjamam, Asisiriwa, Nkwanta (old town) Akokofe, Akwaduo, Amankwadie, Edwenase, Konkoma Kokodie, Mim, Nyameani, Oboo,	Drilling and Mechanization of 1No borehole at Bonkorkor, Dedesua, Adjamam, Asisiriwa, Nkwanta (old town) Akokofe, Akwaduo,	DACF	1,783,664.00	Concept Note

	worakese, Onwe, Swedru, DCD Bungalow, Assembly Quarters at Swedru, Assembly Quarters	Amankwadie, Edwenase, Konkoma Kokodie, Mim, Nyameani, Oboo, worakese, Onwe, Swedru, DCD Bungalow, Assembly Quarters at Swedru, Assembly Quarters			
20.	Maintenance of 35No. mechanized boreholes at Konkorma, Jachie West, Krom Adwafo, Esereso and some selected communities	Maintenance of 35No. mechanized boreholes at Konkorma, Jachie West, Krom Adwafo, Esereso and some selected communities	DACF	411,820.00	Concept Note

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	14,689,263		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	2,131,600	170,000		
140404 140404 - 9.b sup domestic tech dev, R&I in devel ctres	0	129,500		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	12,845	367,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	10,262	1,342,632		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	7,728	416,588		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	48,000		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	64,000		
410401 410401 - Strengthen the coordinating and administrative functions of regions	46,218,922	9,991,780		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,780,368		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,237,334		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	123,741		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	39,574		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,052,713		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	46,722	748,722		
640101 640101 - Improve human capital development and management	0	216,020		
<b>Grand Total ¢</b>	<b>48,428,079</b>	<b>48,428,079</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>260 01 01 001 26</b>	<b>46,218,922.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410401 410401 - Strengthen the coordinating and administrative functions of regions				
<i>Output</i> 0001 goods and services				
<b>Ghana Education Trust Fund (GetFund)</b>	46,218,922.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	14,368,096.00	0.00	0.00	0.00
1331002 DACF - Assembly	27,519,602.53	0.00	0.00	0.00
1331003 DACF - MP	1,674,350.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	790,148.00	0.00	0.00	0.00
1331011 District Development Facility	1,866,725.92	0.00	0.00	0.00
<b>260 02 00 001 26</b>	<b>2,131,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 RATES				
<b>Development Levy</b>	431,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	40,000.00	0.00	0.00	0.00
1413001 Property Rate	390,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
<b>Development Levy</b>	5,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	5,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	636,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	500,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	55,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
<b>Official Liquidation Fees</b>	345,700.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	13,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423166 ECG and EEG	7,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1423178	Exhumation and Reburial	200.00	0.00	0.00	0.00
1423415	Raw Water Charges	5,000.00	0.00	0.00	0.00
1423867	Road Block Fees	3,000.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>					
<b>General Negligence Related Fines</b>		6,300.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,300.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
<b>Output 0006 LICENSES</b>					
<b>Official Liquidation Fees</b>		273,440.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002	Herbalist License	10,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	35,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,040.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	10,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	53,600.00	0.00	0.00	0.00
<b>Output 0007 RENT</b>					
<b>Development Levy</b>		329,160.00	0.00	0.00	0.00
1415008	Investment Income	300,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,160.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1415052	Market and Stores Rental	24,000.00	0.00	0.00	0.00
<i>Output</i>	0008 STOOL LANDS				
	<b>Development Levy</b>	105,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	105,000.00	0.00	0.00	0.00
<b>260 06 00 001 26</b>		<b>12,845.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agriculture, ,</b>				
<i>Objective</i>	160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				
<i>Output</i>	0001				
	<b>Ghana Education Trust Fund (GetFund)</b>	12,845.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
<b>260 07 01 001 26</b>		<b>7,728.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Physical Planning, Office of Departmental Head,</b>				
<i>Objective</i>	290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				
<i>Output</i>	0001				
	<b>Ghana Education Trust Fund (GetFund)</b>	7,728.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
<b>260 08 01 001 26</b>		<b>46,722.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i>	620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		31,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	31,500.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	15,222.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,222.00	0.00	0.00	0.00
<b>260 10 01 001 26</b>		<b>10,262.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Works, Office of Departmental Head,</b>				
<i>Objective</i>	270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				
<i>Output</i>	0001 project				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	10,262.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>48,428,079.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bosomtwe District - Kuntense</b>	0	0	0	48,428,079	48,574,972	48,912,360
<b>Management and Administration</b>	0	0	0	25,170,636	25,317,529	25,422,343
<b>SP1.1: General Administration</b>	0	0	0	24,463,043	24,609,935	24,707,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,689,263	14,836,155	14,836,155
211 Child Education Grant (Foreign Mission)	0	0	0	14,655,519	14,802,074	14,802,074
21110 Established Post	0	0	0	14,368,096	14,511,777	14,511,777
21111 Non Established Post	0	0	0	190,423	192,327	192,327
21112 Child Education Grant (Foreign Mission)	0	0	0	97,000	97,970	97,970
212 Imputed Social Contributions [GFS]	0	0	0	33,744	34,081	34,081
21210 Gratuity	0	0	0	33,744	34,081	34,081
<b>22 Use of goods and services</b>	0	0	0	2,138,073	2,138,073	2,159,454
221 Vehicle Registration	0	0	0	2,138,073	2,138,073	2,159,454
22101 Value Books	0	0	0	481,023	481,023	485,834
22102 Utilities	0	0	0	54,100	54,100	54,641
22105 Vehicle Registration	0	0	0	124,000	124,000	125,240
22106 Maintenance of Office Equipment	0	0	0	61,400	61,400	62,014
22107 Training, Seminar and Conference Cost	0	0	0	491,000	491,000	495,910
22108 Local Consultants Commission (Individuals)	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	897,050	897,050	906,021
22111 Medical Claims- Medicines	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	616,336	616,336	622,500
282 Dividend Paid By SOEs	0	0	0	616,336	616,336	622,500
28210 Dividend Paid By SOEs	0	0	0	616,336	616,336	622,500
<b>31 Non Financial Assets</b>	0	0	0	7,019,370	7,019,370	7,089,564
311 WIP - Laboratories	0	0	0	7,019,370	7,019,370	7,089,564
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	5,755,710	5,755,710	5,813,267
31122 Sports Equipment	0	0	0	963,660	963,660	973,297
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700
221 Vehicle Registration	0	0	0	170,000	170,000	171,700
22101 Value Books	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	321,574	321,574	324,790
<b>22 Use of goods and services</b>	0	0	0	321,574	321,574	324,790
221 Vehicle Registration	0	0	0	321,574	321,574	324,790
22101 Value Books	0	0	0	2,500	2,500	2,525
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	299,074	299,074	302,065
<b>SP1.5: Human Resource Management</b>	0	0	0	216,020	216,020	218,180

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	216,020	216,020	218,180
221 Vehicle Registration	0	0	0	216,020	216,020	218,180
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	201,020	201,020	203,030
<b>Social Services Delivery</b>	0	0	0	20,952,878	20,952,878	21,162,407
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	10,780,368	10,780,368	10,888,172
<b>22 Use of goods and services</b>	0	0	0	458,500	458,500	463,085
221 Vehicle Registration	0	0	0	458,500	458,500	463,085
22101 Value Books	0	0	0	265,000	265,000	267,650
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	108,500	108,500	109,585
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	10,171,868	10,171,868	10,273,587
311 WIP - Laboratories	0	0	0	10,171,868	10,171,868	10,273,587
31111 Hostels	0	0	0	966,214	966,214	975,876
31112 WIP - Laboratories	0	0	0	6,900,170	6,900,170	6,969,172
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	2,265,484	2,265,484	2,288,139
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,361,075	4,361,075	4,404,686
<b>22 Use of goods and services</b>	0	0	0	153,741	153,741	155,279
221 Vehicle Registration	0	0	0	153,741	153,741	155,279
22101 Value Books	0	0	0	950	950	959
22102 Utilities	0	0	0	310	310	313
22105 Vehicle Registration	0	0	0	2,400	2,400	2,424
22107 Training, Seminar and Conference Cost	0	0	0	149,082	149,082	150,573
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	4,057,334	4,057,334	4,097,907
311 WIP - Laboratories	0	0	0	4,057,334	4,057,334	4,097,907
31112 WIP - Laboratories	0	0	0	3,029,642	3,029,642	3,059,938
31122 Sports Equipment	0	0	0	1,027,692	1,027,692	1,037,969
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	748,722	748,722	756,209

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	338,722	338,722	342,109
221 Vehicle Registration	0	0	0	338,722	338,722	342,109
22101 Value Books	0	0	0	8,500	8,500	8,585
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	295,222	295,222	298,174
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	410,000	410,000	414,100
282 Dividend Paid By SOEs	0	0	0	410,000	410,000	414,100
28210 Dividend Paid By SOEs	0	0	0	410,000	410,000	414,100
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	5,052,713	5,052,713	5,103,240
<b>22 Use of goods and services</b>	0	0	0	2,691,781	2,691,781	2,718,699
221 Vehicle Registration	0	0	0	2,691,781	2,691,781	2,718,699
22102 Utilities	0	0	0	957,981	957,981	967,561
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
22108 Local Consultants Commission (Individuals)	0	0	0	1,428,800	1,428,800	1,443,088
<b>31 Non Financial Assets</b>	0	0	0	2,360,932	2,360,932	2,384,541
311 WIP - Laboratories	0	0	0	2,360,932	2,360,932	2,384,541
31113 Perimeter Protection/ Fence	0	0	0	577,268	577,268	583,041
31131 Fuel Tanks	0	0	0	1,783,664	1,783,664	1,801,501
<b>Infrastructure Delivery and Management</b>	0	0	0	1,759,220	1,759,220	1,776,812
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	416,588	416,588	420,754
<b>22 Use of goods and services</b>	0	0	0	331,588	331,588	334,904
221 Vehicle Registration	0	0	0	331,588	331,588	334,904
22107 Training, Seminar and Conference Cost	0	0	0	331,588	331,588	334,904
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,342,632	1,342,632	1,356,058
<b>22 Use of goods and services</b>	0	0	0	1,269,252	1,269,252	1,281,944
221 Vehicle Registration	0	0	0	1,269,252	1,269,252	1,281,944
22105 Vehicle Registration	0	0	0	460,000	460,000	464,600
22106 Maintenance of Office Equipment	0	0	0	528,820	528,820	534,108
22107 Training, Seminar and Conference Cost	0	0	0	20,262	20,262	20,465
22112 Emergency Services	0	0	0	260,170	260,170	262,772

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	73,380	73,380	74,114
311 WIP - Laboratories	0	0	0	73,380	73,380	74,114
31131 Fuel Tanks	0	0	0	73,380	73,380	74,114
<b>Economic Development</b>	0	0	0	497,345	497,345	502,318
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	129,500	129,500	130,795
<b>22 Use of goods and services</b>	0	0	0	129,500	129,500	130,795
221 Vehicle Registration	0	0	0	129,500	129,500	130,795
22101 Value Books	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	54,500	54,500	55,045
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	367,845	367,845	371,523
<b>22 Use of goods and services</b>	0	0	0	227,845	227,845	230,123
221 Vehicle Registration	0	0	0	227,845	227,845	230,123
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	87,845	87,845	88,723
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 WIP - Laboratories	0	0	0	140,000	140,000	141,400
31122 Sports Equipment	0	0	0	140,000	140,000	141,400
<b>Environmental and Sanitation Management</b>	0	0	0	48,000	48,000	48,480
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	48,000	48,000	48,480
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Vehicle Registration	0	0	0	48,000	48,000	48,480
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	48,428,079	48,574,972	48,912,360

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,148,096	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101001	Bosomtwe District - Kutenase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612001	Bosomtwe - Kutenase						
<b>Compensation of employees [GFS]</b>							<b>14,368,096</b>	
Objective	000000	Compensation of Employees					14,368,096	
Program	91001	Management and Administration					14,368,096	
Sub-Program	91001001	SP1.1: General Administration					14,368,096	
Operation	000000		0.0	0.0	0.0	14,368,096		
Child Education Grant (Foreign Mission)							14,368,096	
2111001 Established Post							14,368,096	
<b>Use of goods and services</b>							<b>780,000</b>	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					780,000	
Program	91001	Management and Administration					780,000	
Sub-Program	91001001	SP1.1: General Administration					780,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	780,000
Vehicle Registration							780,000	
2210905 Assembly Members Sittings All							780,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 1,250,240
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti						
Location Code	0612001	Bosomtwe - Kuntense						

<b>Compensation of employees [GFS]</b>								<b>321,167</b>
Objective	000000	Compensation of Employees						321,167
Program	91001	Management and Administration						321,167
Sub-Program	91001001	SP1.1: General Administration						321,167
Operation	000000			0.0	0.0	0.0		321,167

Child Education Grant (Foreign Mission)								287,423
2111102	Monthly Paid and Casual Labour							190,423
2111238	Overtime Allowance							5,000
2111243	Transfer Grants							80,000
2111248	Special Allowance/Honorarium							12,000
Imputed Social Contributions [GFS]								33,744
2121001	13 Percent SSF Contribution							33,744

<b>Use of goods and services</b>								<b>683,573</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						683,573
Program	91001	Management and Administration						683,573
Sub-Program	91001001	SP1.1: General Administration						683,573
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0		683,573

Vehicle Registration								683,573
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							31,800
2210103	Refreshment Items							122,223
2210112	Uniform and Protective Clothing							10,000
2210113	Feeding Cost							20,000
2210201	Electricity charges							23,600
2210202	Water							3,000
2210203	Telecommunications							23,500
2210204	Postal Charges							400
2210509	Other Travel and Transportation							72,000
2210510	Other Night Allowances							2,000
2210511	Local Travel Cost							40,000
2210513	Local Hotel Accommodation							10,000
2210709	Seminars/Conferences/Workshops - Domestic							120,000
2210711	Public Education and Sensitization							40,000
2210801	Local Consultants Fees (Companies)							14,000
2210901	Service of the State Protocol							35,000
2210905	Assembly Members Sitings All							82,050
2211101	Bank Charges							4,000

<b>Other expense</b>								<b>145,500</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						145,500
Program	91001	Management and Administration						145,500
Sub-Program	91001001	SP1.1: General Administration						145,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	145,500
Dividend Paid By SOEs						145,500
	2821007	Court Expenses				20,000
	2821008	Awards and Rewards				8,000
	2821009	Donations				40,000
	2821010	Contributions				77,500
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
	3111210	Recreational Centres/Park				100,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			390,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office) Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>90,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
	2210108	Construction Material				47,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2211101	Bank Charges				3,000
<b>Other expense</b>						<b>300,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
	2821009	Donations				150,000
	2821010	Contributions				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	7,718,788
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600101001	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0612001	Bosomtwe - Kuntense					

<b>Use of goods and services</b>							<b>802,500</b>	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						802,500
Program	91001	Management and Administration						802,500
Sub-Program	91001001	SP1.1: General Administration						520,500
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	520,500

Vehicle Registration							520,500	
	2210101	Printed Material and Stationery					70,000	
	2210102	Office Facilities, Supplies and Accessories					50,000	
	2210103	Refreshment Items					100,000	
	2210615	Recreational Parks					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					32,000	
	2210710	Staff Development					50,000	
	2210711	Public Education and Sensitization					160,000	
	2210801	Local Consultants Fees (Companies)					4,500	
	2211101	Bank Charges					4,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					282,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	282,000

Vehicle Registration							282,000
	2210706	Library and Subscription					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					157,000
	2210711	Public Education and Sensitization					105,000

<b>Other expense</b>							<b>170,836</b>	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						170,836
Program	91001	Management and Administration						170,836
Sub-Program	91001001	SP1.1: General Administration						170,836
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	170,836

Dividend Paid By SOEs							170,836
	2821010	Contributions					170,836

<b>Non Financial Assets</b>							<b>6,745,452</b>	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						6,745,452
Program	91001	Management and Administration						6,745,452
Sub-Program	91001001	SP1.1: General Administration						6,745,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,745,452

WIP - Laboratories							6,745,452
	3111304	Markets					5,488,710
	3111316	Warehouses and Storage Facilities					20,000
	3111320	Perimeter Wall / Fence					247,000
	3112208	Computers and Accessories					380,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3112211	Office Equipment	384,742
3112214	Electrical Equipment	25,000
3113108	Furniture and Fittings	200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	173,918
Organisation	2600101001	Bosomtwe District - Kutenase Central Administration Administration (Assembly Office) Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

**Non Financial Assets** 173,918

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							
Program	91001	Management and Administration							173,918
Sub-Program	91001001	SP1.1: General Administration							173,918
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				173,918

WIP - Laboratories									173,918
3112211	Office Equipment								173,918

**Total Cost Centre** 24,681,043

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>64,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2600102001	Bosomtwe District - Kutenase_Central Administration_Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>						<b>64,000</b>	
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>64,000</b>
Program	91001	Management and Administration					<b>64,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>64,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>64,000</b>	
Vehicle Registration						<b>64,000</b>	
	2210201	Electricity charges				<b>3,600</b>	
	2210617	Street Lights/Traffic Lights				<b>11,400</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>39,000</b>	
	2210711	Public Education and Sensitization				<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>64,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>170,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2600200001	Bosomtwe District - Kutenase_Finance_Ashanti				
Location Code	0612001	Bosomtwe - Kutenase				
<b>Use of goods and services</b>						<b>170,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>170,000</b>
Program	91001	Management and Administration				<b>170,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>170,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>170,000</b>
Vehicle Registration						<b>170,000</b>
	2210122	Value Books				<b>40,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
	2210806	Local Consultants Commission (Individuals)				<b>100,000</b>
<i>Total Cost Centre</i>						<b>170,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>21,000</b>
Function Code	70980	Education n.e.c				
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>21,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>21,000</b>
Program	91006	Social Services Delivery				<b>21,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>21,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>21,000</b>
Vehicle Registration						<b>21,000</b>
	2210118	Sports, Recreational and Cultural Materials				<b>5,000</b>
	2210710	Staff Development				<b>10,000</b>
	2210902	Official Celebrations				<b>6,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	822,500
Function Code	70980	Education n.e.c					
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					

<b>Use of goods and services</b>							<b>262,500</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						262,500
Program	91006	Social Services Delivery						262,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						262,500
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	262,500

Vehicle Registration							262,500
2210108 Construction Material							170,000
2210607 Repairs of Schools/Colleges							60,000
2210902 Official Celebrations							32,500

<b>Other expense</b>							<b>150,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	150,000

Dividend Paid By SOEs							150,000
2821019 Scholarship and Bursaries							150,000

<b>Non Financial Assets</b>							<b>410,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						410,000
Program	91006	Social Services Delivery						410,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	410,000

WIP - Laboratories							410,000
3111205 School Buildings							200,000
3111212 Libraries							100,000
3112213 Communication equipment							40,000
3113108 Furniture and Fittings							70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>8,970,654</b>	
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

			<b>Use of goods and services</b>		<b>175,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>175,000</b>
Program	91006	Social Services Delivery			<b>175,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>175,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0
					<b>175,000</b>

Vehicle Registration			<b>175,000</b>	
2210117	Teaching and Learning Materials		<b>65,000</b>	
2210118	Sports, Recreational and Cultural Materials		<b>25,000</b>	
2210509	Other Travel and Transportation		<b>15,000</b>	
2210902	Official Celebrations		<b>70,000</b>	

			<b>Non Financial Assets</b>		<b>8,795,654</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>8,795,654</b>
Program	91006	Social Services Delivery			<b>8,795,654</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>8,795,654</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					<b>8,795,654</b>

WIP - Laboratories			<b>8,795,654</b>	
3111205	School Buildings		<b>4,890,170</b>	
3111256	WIP - School Buildings		<b>1,710,000</b>	
3113108	Furniture and Fittings		<b>2,195,484</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>966,214</b>	
Organisation	2600301001	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0612001	Bosomtwe - Kuntense		

			<b>Non Financial Assets</b>		<b>966,214</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>966,214</b>
Program	91006	Social Services Delivery			<b>966,214</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>966,214</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					<b>966,214</b>

WIP - Laboratories			<b>966,214</b>	
3111107	Hostels		<b>966,214</b>	

**Total Cost Centre** **10,780,368**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	10,000
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	461,850
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Other expense	150,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000

Dividend Paid By SOEs				150,000
2821010	Contributions			150,000

			Non Financial Assets	311,850
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		311,850
Program	91006	Social Services Delivery		311,850
Sub-Program	91006002	SP2.2 Public Health Services and Management		311,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	311,850

WIP - Laboratories				311,850
3111202	Clinics			200,000
3112218	Medical / Health Equipment			111,850

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>3,889,225</b>
Function Code	70721	General Medical services (IS)					
Organisation	2600401001	Bosomtwe District - Kuntense Health Office of District Medical Officer of Health Ashanti					
Location Code	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>143,741</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>20,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>
2210711 Public Education and Sensitization							<b>20,000</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					<b>123,741</b>
Program	91006	Social Services Delivery					<b>123,741</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>123,741</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>123,741</b>
Vehicle Registration							<b>123,741</b>
2210111 Other Office Materials and Consumables							<b>950</b>
2210203 Telecommunications							<b>310</b>
2210511 Local Travel Cost							<b>2,400</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,400</b>
2210711 Public Education and Sensitization							<b>115,682</b>
2211101 Bank Charges							<b>1,000</b>
<b>Non Financial Assets</b>							<b>3,745,484</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>3,745,484</b>
Program	91006	Social Services Delivery					<b>3,745,484</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>3,745,484</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>3,745,484</b>
WIP - Laboratories							<b>3,745,484</b>
3111202 Clinics							<b>1,979,642</b>
3111252 WIP - Clinics							<b>850,000</b>
3112218 Medical / Health Equipment							<b>215,842</b>
3112223 Medical and Allied Equipment							<b>700,000</b>
<i><b>Total Cost Centre</b></i>							<b>4,361,075</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 84,500
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	84,500
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		84,500
Program	91006	Social Services Delivery		84,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		84,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	84,500

Vehicle Registration			84,500
2210205	Sanitation Charges		14,500
2210301	Cleaning Materials		20,000
2210511	Local Travel Cost		10,000
2210801	Local Consultants Fees (Companies)		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,430,945
Function Code	70740	Public health services	
Organisation	2600402001	Bosomtwe District - Kuntense_Health_Environmental Health Unit_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	2,607,281
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,607,281
Program	91006	Social Services Delivery		2,607,281
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,607,281
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,607,281

Vehicle Registration			2,607,281
2210205	Sanitation Charges		943,481
2210612	Maintenance of Public Toilet/Urinals/Bath Houses		150,000
2210711	Public Education and Sensitization		125,000
2210801	Local Consultants Fees (Companies)		70,000
2210806	Local Consultants Commission (Individuals)		1,318,800

			Non Financial Assets	1,823,664
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,823,664
Program	91006	Social Services Delivery		1,823,664
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,823,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,823,664

WIP - Laboratories			1,823,664
3111319	Containers / Bins		40,000
3113110	Water Systems		1,783,664

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>537,268</b>
Function Code	70740	Public health services					
Organisation	2600402001	Bosomtwe District - Kutenase Health Environmental Health Unit Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Non Financial Assets</b>						<b>537,268</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>537,268</b>
Program	91006	Social Services Delivery					<b>537,268</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>537,268</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>537,268</b>
WIP - Laboratories						<b>537,268</b>	
3111353 WIP - Toilets						<b>537,268</b>	
<b>Total Cost Centre</b>						<b>5,052,713</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,845
Function Code	70421	Agriculture cs				
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>12,845</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845
Vehicle Registration						12,845
2210711 Public Education and Sensitization						12,845

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	2600600001	Bosomtwe District - Kuntense_Agriculture_Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						5,000
2210902 Official Celebrations						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>330,000</b>
Function Code	70421	Agriculture cs						
Organisation	2600600001	Bosomtwe District - Kutenase_Agriculture_Ashanti						
Location Code	0612001	Bosomtwe - Kutenase						
<b>Use of goods and services</b>							<b>190,000</b>	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>190,000</b>
Program	91008	Economic Development						<b>190,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>190,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>190,000</b>
Vehicle Registration							<b>190,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>60,000</b>	
2210902 Official Celebrations							<b>120,000</b>	
<b>Non Financial Assets</b>							<b>140,000</b>	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>140,000</b>
Program	91008	Economic Development						<b>140,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>140,000</b>
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>140,000</b>
WIP - Laboratories							<b>140,000</b>	
3112202 Agricultural Machinery							<b>140,000</b>	
<b>Total Cost Centre</b>							<b>367,845</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	7,728
Organisation	2600701001	Bosomtwe District - Kutenase_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210711	Public Education and Sensitization			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	73,860
Organisation	2600701001	Bosomtwe District - Kutenase_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	63,860
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		63,860
Program	91007	Infrastructure Delivery and Management		63,860
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		63,860
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	63,860

Vehicle Registration				63,860
2210709	Seminars/Conferences/Workshops - Domestic			57,860
2210710	Staff Development			6,000

			Other expense	10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000

Dividend Paid By SOEs				10,000
2821018	Civic Numbering/Street Naming			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>335,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2600701001	Bosomtwe District - Kutenase_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>						<b>260,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>260,000</b>
Program	91007	Infrastructure Delivery and Management					<b>260,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>260,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>260,000</b>
Vehicle Registration						<b>260,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>180,000</b>	
2210711 Public Education and Sensitization						<b>80,000</b>	
<b>Other expense</b>						<b>75,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>75,000</b>
Program	91007	Infrastructure Delivery and Management					<b>75,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>75,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>75,000</b>
Dividend Paid By SOEs						<b>75,000</b>	
2821018 Civic Numbering/Street Naming						<b>75,000</b>	
<b>Total Cost Centre</b>						<b>416,588</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	70620	Community Development				
Organisation	2600801001	Bosomtwe District - Kutenase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kutenase				
<b>Use of goods and services</b>						<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210711 Public Education and Sensitization						15,222

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	2600801001	Bosomtwe District - Kutenase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kutenase				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12607		<i>Total By Fund Source</i>				697,000
<b>Function Code</b>	70620	Community Development					
<b>Organisation</b>	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti					
<b>Location Code</b>	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>287,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					287,000
<b>Program</b>	91006	Social Services Delivery					287,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development					287,000
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		287,000
Vehicle Registration							287,000
	2210511	Local Travel Cost					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					250,000
	2210711	Public Education and Sensitization					20,000
	2211101	Bank Charges					2,000
<b>Other expense</b>							<b>410,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					410,000
<b>Program</b>	91006	Social Services Delivery					410,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development					410,000
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		410,000
Dividend Paid By SOEs							410,000
	2821019	Scholarship and Bursaries					60,000
	2821021	Grants to Households					350,000
							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13519		<i>Total By Fund Source</i>				31,500
<b>Function Code</b>	70620	Community Development					
<b>Organisation</b>	2600801001	Bosomtwe District - Kuntense Social Welfare & Community Development Office of Departmental Head Ashanti					
<b>Location Code</b>	0612001	Bosomtwe - Kuntense					
<b>Use of goods and services</b>							<b>31,500</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					31,500
<b>Program</b>	91006	Social Services Delivery					31,500
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development					31,500
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		31,500
Vehicle Registration							31,500
	2210103	Refreshment Items					8,500
	2210203	Telecommunications					8,000
	2210511	Local Travel Cost					5,000
	2210512	Mileage Allowance					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
<b>Total Cost Centre</b>							<b>748,722</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70610	Housing development				
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>10,262</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210711 Public Education and Sensitization						10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			347,000
Function Code	70610	Housing development				
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>347,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				347,000
Program	91007	Infrastructure Delivery and Management				347,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				347,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	347,000
Vehicle Registration						347,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210503 Fuel and Lubricants - Official Vehicles						150,000
2210505 Running Cost - Official Vehicles						30,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						15,000
2210604 Maintenance of Furniture and Fixtures						2,000
2210623 Maintenance of Office Equipment						10,000
2210711 Public Education and Sensitization						10,000
2211203 Emergency Works						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>911,990</b>
Function Code	70610	Housing development				
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Use of goods and services</b>						<b>911,990</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>911,990</b>
Program	91007	Infrastructure Delivery and Management				<b>911,990</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>911,990</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>911,990</b>
Vehicle Registration						<b>911,990</b>
	2210502	Maintenance and Repairs - Official Vehicles				<b>100,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>100,000</b>
	2210505	Running Cost - Official Vehicles				<b>20,000</b>
	2210602	Repairs of Residential Buildings				<b>50,000</b>
	2210606	Maintenance of General Equipment				<b>20,000</b>
	2210616	Maintenance of Public Sanitary Facilities				<b>411,820</b>
	2211203	Emergency Works				<b>210,170</b>
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			<b>73,380</b>
Function Code	70610	Housing development				
Organisation	2601001001	Bosomtwe District - Kuntense Works Office of Departmental Head Ashanti				
Location Code	0612001	Bosomtwe - Kuntense				
<b>Non Financial Assets</b>						<b>73,380</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>73,380</b>
Program	91007	Infrastructure Delivery and Management				<b>73,380</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>73,380</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>73,380</b>
WIP - Laboratories						<b>73,380</b>
	3113162	WIP - Water Systems				<b>73,380</b>
<b>Total Cost Centre</b>						<b>1,342,632</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>19,500</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2601101001	Bosomtwe District - Kutenase Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0612001	Bosomtwe - Kutenase			

<b>Use of goods and services</b>						<b>19,500</b>
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries				<b>19,500</b>
Program	91008	Economic Development				<b>19,500</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>19,500</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>19,500</b>

Vehicle Registration						<b>19,500</b>
2210119	Household Items					<b>15,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>4,500</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>110,000</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2601101001	Bosomtwe District - Kutenase Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0612001	Bosomtwe - Kutenase			

<b>Use of goods and services</b>						<b>110,000</b>
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries				<b>110,000</b>
Program	91008	Economic Development				<b>110,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>110,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>110,000</b>

Vehicle Registration						<b>110,000</b>
2210119	Household Items					<b>60,000</b>
2210710	Staff Development					<b>50,000</b>

**Total Cost Centre** **129,500**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2601500001	Bosomtwe District - Kutenase_Disaster Prevention_Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	11,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		11,000
Program	91009	Environmental and Sanitation Management		11,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		11,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,000

Vehicle Registration			11,000
2210511	Local Travel Cost		3,000
2210710	Staff Development		3,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 37,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2601500001	Bosomtwe District - Kutenase_Disaster Prevention_Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	37,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		37,000
Program	91009	Environmental and Sanitation Management		37,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		37,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	37,000

Vehicle Registration			37,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		7,000

**Total Cost Centre** 48,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 6,000
Function Code	71090	Social protection n.e.c.	
Organisation	2601700001	Bosomtwe District - Kutenase_Birth and Death Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	6,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 4,000
Function Code	71090	Social protection n.e.c.	
Organisation	2601700001	Bosomtwe District - Kutenase_Birth and Death Ashanti	
Location Code	0612001	Bosomtwe - Kutenase	

			Use of goods and services	4,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210711 Public Education and Sensitization				4,000
<b>Total Cost Centre</b>				<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2601801001	Bosomtwe District - Kuntense_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0612001	Bosomtwe - Kuntense			
			<b>5,074</b>		

			<b>Use of goods and services</b>			<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management				<b>5,074</b>
Program	91001	Management and Administration				<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>5,074</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration						<b>5,074</b>
2210710 Staff Development						<b>5,074</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2601801001	Bosomtwe District - Kuntense_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0612001	Bosomtwe - Kuntense			
			<b>20,000</b>		

			<b>Use of goods and services</b>			<b>20,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>20,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210710 Staff Development						<b>15,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2601801001	Bosomtwe District - Kuntense_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0612001	Bosomtwe - Kuntense			
			<b>75,000</b>		

			<b>Use of goods and services</b>			<b>75,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>75,000</b>
Program	91001	Management and Administration				<b>75,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>75,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>75,000</b>
Vehicle Registration						<b>75,000</b>
2210509 Other Travel and Transportation						<b>15,000</b>
2210710 Staff Development						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>115,946</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601801001	Bosomtwe District - Kutenase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>						<b>115,946</b>	
Objective	640101	640101 - Improve human capital development and management					<b>115,946</b>
Program	91001	Management and Administration					<b>115,946</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>115,946</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>115,946</b>
Vehicle Registration						<b>115,946</b>	
2210710 Staff Development						<b>115,946</b>	
<i><b>Total Cost Centre</b></i>						<b>216,020</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	2601901001	Bosomtwe District - Kuntense_Statistics_Statistics_Statistics_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210711	Public Education and Sensitization		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	24,500
Organisation	2601901001	Bosomtwe District - Kuntense_Statistics_Statistics_Statistics_Ashanti	
Location Code	0612001	Bosomtwe - Kuntense	

			Use of goods and services	24,500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		24,500
Program	91001	Management and Administration		24,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	24,500

Vehicle Registration			24,500
2210102	Office Facilities, Supplies and Accessories		2,500
2210509	Other Travel and Transportation		20,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210710	Staff Development		1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2601901001	Bosomtwe District - Kutenase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0612001	Bosomtwe - Kutenase					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>39,574</b>	
<i><b>Total Vote</b></i>						<b>48,428,079</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	23,531,017	23,531,017	23,766,327
<b>Consolidated Fund</b>	1,659,493	1,659,493	1,676,088
1_No Poverty	46,722	46,722	47,189
11_Sustainable Cities and Communities	91,370	91,370	92,284
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	966,214	966,214	975,876
6_Clean Water and Sanitation	537,268	537,268	542,641
<b>DACF</b>	<b>21,010,164</b>	<b>21,010,164</b>	<b>21,220,266</b>
1_No Poverty	697,000	697,000	703,970
11_Sustainable Cities and Communities	1,246,990	1,246,990	1,259,460
15_Life On Land	37,000	37,000	37,370
16_Peace, Justice, and Strong Institutions	4,000	4,000	4,040
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	330,000	330,000	333,300
3_Good Health and Well-Being	4,351,075	4,351,075	4,394,586
4_ Quality Education	9,793,154	9,793,154	9,891,085
6_Clean Water and Sanitation	4,430,945	4,430,945	4,475,254
9_Industry, Innovation, and Infrastructure	110,000	110,000	111,100
<b>Retained Internally Generated</b>	<b>861,360</b>	<b>861,360</b>	<b>869,974</b>
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	420,860	420,860	425,069
15_Life On Land	11,000	11,000	11,110
16_Peace, Justice, and Strong Institutions	6,000	6,000	6,060
17_Partnerships for the Goals	258,500	258,500	261,085
2_Zero Hunger	25,000	25,000	25,250
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	21,000	21,000	21,210
6_Clean Water and Sanitation	84,500	84,500	85,345
9_Industry, Innovation, and Infrastructure	19,500	19,500	19,695
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23,531,017	23,531,017	23,766,327

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	<b>33,772,561</b>	<b>33,772,898</b>	<b>34,110,286</b>
	<b>33,744</b>	<b>34,081</b>	<b>34,081</b>
	33,744	34,081	34,081
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>74,000</b>	<b>74,000</b>	<b>74,740</b>
	70,000	70,000	70,700
	4,000	4,000	4,040
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>23,682,884</b>	<b>23,682,884</b>	<b>23,919,713</b>
	100,000	100,000	101,000
	721,850	721,850	729,069
	21,110,254	21,110,254	21,321,356
	1,750,780	1,750,780	1,768,288
<b>910202 - Trade Development and Promotion</b>	<b>129,500</b>	<b>129,500</b>	<b>130,795</b>
	19,500	19,500	19,695
	110,000	110,000	111,100
<b>910301 - Extension Services</b>	<b>227,845</b>	<b>227,845</b>	<b>230,123</b>
	12,845	12,845	12,973
	25,000	25,000	25,250
	190,000	190,000	191,900
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	140,000	140,000	141,400
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>608,500</b>	<b>608,500</b>	<b>614,585</b>
	21,000	21,000	21,210
	412,500	412,500	416,625
	175,000	175,000	176,750
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>123,741</b>	<b>123,741</b>	<b>124,979</b>
	123,741	123,741	124,979
<b>910503 - Public Health services</b>	<b>2,871,781</b>	<b>2,871,781</b>	<b>2,900,499</b>
	94,500	94,500	95,445
	150,000	150,000	151,500
	2,627,281	2,627,281	2,653,554
<b>910604 - Child right promotion and protection</b>	<b>748,722</b>	<b>748,722</b>	<b>756,209</b>
	15,222	15,222	15,374
	5,000	5,000	5,050
	697,000	697,000	703,970
	31,500	31,500	31,815
<b>910701 - Disaster management</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
	11,000	11,000	11,110
	37,000	37,000	37,370

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
910809 - Citizen participation in local governance				2,690,410	2,690,410	2,717,314
				780,000	780,000	787,800
				829,073	829,073	837,364
				390,000	390,000	393,900
				691,336	691,336	698,250
910810 - Plan and budget preparation				282,000	282,000	284,820
				282,000	282,000	284,820
911001 - Land acquisition and registration				416,588	416,588	420,754
				7,728	7,728	7,805
				73,860	73,860	74,599
				335,000	335,000	338,350
911101 - Supervision and regulation of infrastructure development				1,269,252	1,269,252	1,281,944
				10,262	10,262	10,365
				347,000	347,000	350,470
				911,990	911,990	921,110
911303 - Revenue collection and management				170,000	170,000	171,700
				170,000	170,000	171,700
911702 - Coordination and Harmonization of data				39,574	39,574	39,970
				5,074	5,074	5,125
				24,500	24,500	24,745
				10,000	10,000	10,100
911801 - Personnel and Staff Management				216,020	216,020	218,180
				5,074	5,074	5,125
				20,000	20,000	20,200
				75,000	75,000	75,750
				115,946	115,946	117,105
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,772,561</b>	<b>33,772,898</b>	<b>34,110,286</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Bosomtwe District - Kuntense</b>	33,772,561	33,772,898	34,110,286
<b>70111</b> Exec. & leg. Organs (cs)	10,089,524	10,089,862	10,190,419
<b>70112</b> Financial & fiscal affairs (CS)	425,594	425,594	429,850
<b>70133</b> Overall planning & statistical services (CS)	416,588	416,588	420,754
<b>70360</b> Public order and safety n.e.c	48,000	48,000	48,480
<b>70411</b> General Commercial & economic affairs (CS)	129,500	129,500	130,795
<b>70421</b> Agriculture cs	367,845	367,845	371,523
<b>70610</b> Housing development	1,342,632	1,342,632	1,356,058
<b>70620</b> Community Development	748,722	748,722	756,209
<b>70721</b> General Medical services (IS)	4,361,075	4,361,075	4,404,686
<b>70740</b> Public health services	5,052,713	5,052,713	5,103,240
<b>70980</b> Education n.e.c	10,780,368	10,780,368	10,888,172
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	33,772,561	33,772,898	34,110,286

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911001 - Land acquisition and registration	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	431,860	431,860	436,179	436,179	1,736,077
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	347,000	347,000	350,470	350,470	1,394,940
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	347,000	347,000	350,470	350,470	1,394,940
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	347,000	347,000	350,470	350,470	1,394,940
	<i>Infrastructure Delivery and Management</i>	0	347,000	347,000	350,470	350,470	1,394,940
	SP3.2 Public Works, Rural Housing and Water Management	0	347,000	347,000	350,470	350,470	1,394,940
	911101 - Supervision and regulation of infrastructure development	0	347,000	347,000	350,470	350,470	1,394,940
	Use of goods and services	0	347,000	347,000	350,470	350,470	1,394,940

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	73,860	73,860	74,599	74,599	296,917
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	73,860	73,860	74,599	74,599	296,917
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	73,860	73,860	74,599	74,599	296,917
	<i>Infrastructure Delivery and Management</i>	0	73,860	73,860	74,599	74,599	296,917
	SP3.1 Physical and Spatial Planning Development	0	73,860	73,860	74,599	74,599	296,917
	911001 - Land acquisition and registration	0	73,860	73,860	74,599	74,599	296,917
	Use of goods and services	0	63,860	63,860	64,499	64,499	256,717
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	11,000	11,000	11,110	11,110	44,220
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	11,000	11,000	11,110	11,110	44,220
<b>360102</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	11,000	11,000	11,110	11,110	44,220
	<i>Environmental and Sanitation Management</i>	0	11,000	11,000	11,110	11,110	44,220
	SP5.1 Disaster Prevention and Management	0	11,000	11,000	11,110	11,110	44,220
	910701 - Disaster management	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
<b>Funding:12603 DACF Sources</b>		0	1,283,990	1,283,990	1,296,830	1,296,830	5,161,640
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	911,990	911,990	921,110	921,110	3,666,200
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	911,990	911,990	921,110	921,110	3,666,200
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	911,990	911,990	921,110	921,110	3,666,200
	<i>Infrastructure Delivery and Management</i>	0	911,990	911,990	921,110	921,110	3,666,200
	SP3.2 Public Works, Rural Housing and Water Management	0	911,990	911,990	921,110	921,110	3,666,200
	911101 - Supervision and regulation of infrastructure development	0	911,990	911,990	921,110	921,110	3,666,200
	Use of goods and services	0	911,990	911,990	921,110	921,110	3,666,200

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	335,000	335,000	338,350	338,350	1,346,700
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	335,000	335,000	338,350	338,350	1,346,700
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	335,000	335,000	338,350	338,350	1,346,700
	<i>Infrastructure Delivery and Management</i>	0	335,000	335,000	338,350	338,350	1,346,700
	SP3.1 Physical and Spatial Planning Development	0	335,000	335,000	338,350	338,350	1,346,700
	911001 - Land acquisition and registration	0	335,000	335,000	338,350	338,350	1,346,700
	Use of goods and services	0	260,000	260,000	262,600	262,600	1,045,200
	Other expense	0	75,000	75,000	75,750	75,750	301,500
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	37,000	37,000	37,370	37,370	148,740
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	37,000	37,000	37,370	37,370	148,740
<b>360102</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	37,000	37,000	37,370	37,370	148,740
	<i>Environmental and Sanitation Management</i>	0	37,000	37,000	37,370	37,370	148,740
	SP5.1 Disaster Prevention and Management	0	37,000	37,000	37,370	37,370	148,740
	910701 - Disaster management	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
<b>Funding:14009 Consolidated Fund Sources</b>		0	73,380	73,380	74,114	74,114	294,988
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	73,380	73,380	74,114	74,114	294,988
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	73,380	73,380	74,114	74,114	294,988
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	73,380	73,380	74,114	74,114	294,988
	<i>Infrastructure Delivery and Management</i>	0	73,380	73,380	74,114	74,114	294,988
	SP3.2 Public Works, Rural Housing and Water Management	0	73,380	73,380	74,114	74,114	294,988
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	73,380	73,380	74,114	74,114	294,988
	Non Financial Assets	0	73,380	73,380	74,114	74,114	294,988
<b>Grand Total</b>		0	1,807,220	1,807,220	1,825,292	1,825,292	7,265,024

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	5,000	5,000	5,050	5,050	20,100
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	5,000	5,000	5,050	5,050	20,100
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12607 DACF Sources</b>		0	697,000	697,000	703,970	703,970	2,801,940
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	697,000	697,000	703,970	703,970	2,801,940
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	697,000	697,000	703,970	703,970	2,801,940
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	697,000	697,000	703,970	703,970	2,801,940
	<i>Social Services Delivery</i>	0	697,000	697,000	703,970	703,970	2,801,940
	SP2.3 Social Welfare and Community Development	0	697,000	697,000	703,970	703,970	2,801,940
	910604 - Child right promotion and protection	0	697,000	697,000	703,970	703,970	2,801,940
	Use of goods and services	0	287,000	287,000	289,870	289,870	1,153,740
	Other expense	0	410,000	410,000	414,100	414,100	1,648,200
<b>Funding:13519 Consolidated Fund Sources</b>		0	31,500	31,500	31,815	31,815	126,630

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	31,500	31,500	31,815	31,815	126,630
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	31,500	31,500	31,815	31,815	126,630
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	31,500	31,500	31,815	31,815	126,630
	<i>Social Services Delivery</i>	0	31,500	31,500	31,815	31,815	126,630
	SP2.3 Social Welfare and Community Development	0	31,500	31,500	31,815	31,815	126,630
	910604 - Child right promotion and protection	0	31,500	31,500	31,815	31,815	126,630
	Use of goods and services	0	31,500	31,500	31,815	31,815	126,630
<b>Grand Total</b>		0	748,722	748,722	756,209	756,209	3,009,862

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	109,500	109,500	110,595	110,595	440,190
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	25,000	25,000	25,250	25,250	100,500
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	25,000	25,000	25,250	25,250	100,500
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Economic Development</i>	0	25,000	25,000	25,250	25,250	100,500
	SP4.2 Agricultural Services and Management	0	25,000	25,000	25,250	25,250	100,500
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	84,500	84,500	85,345	85,345	339,690
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	84,500	84,500	85,345	85,345	339,690
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	84,500	84,500	85,345	85,345	339,690
	<i>Social Services Delivery</i>	0	84,500	84,500	85,345	85,345	339,690
	SP2.5 Environmental Health and Sanitation Services	0	84,500	84,500	85,345	85,345	339,690
	910503 - Public Health services	0	84,500	84,500	85,345	85,345	339,690
	Use of goods and services	0	84,500	84,500	85,345	85,345	339,690
<b>Funding:12603 DACF Sources</b>		0	4,760,945	4,760,945	4,808,554	4,808,554	19,138,999

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	330,000	330,000	333,300	333,300	1,326,600
1608	<b>4.3 Modernise and enhance agricultural</b>	0	330,000	330,000	333,300	333,300	1,326,600
160802	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	330,000	330,000	333,300	333,300	1,326,600
	<i>Economic Development</i>	0	330,000	330,000	333,300	333,300	1,326,600
	SP4.2 Agricultural Services and Management	0	330,000	330,000	333,300	333,300	1,326,600
	910301 - Extension Services	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,430,945	4,430,945	4,475,254	4,475,254	17,812,399
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,430,945	4,430,945	4,475,254	4,475,254	17,812,399
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,430,945	4,430,945	4,475,254	4,475,254	17,812,399
	<i>Social Services Delivery</i>	0	4,430,945	4,430,945	4,475,254	4,475,254	17,812,399
	SP2.5 Environmental Health and Sanitation Services	0	4,430,945	4,430,945	4,475,254	4,475,254	17,812,399
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,823,664	1,823,664	1,841,901	1,841,901	7,331,129
	Non Financial Assets	0	1,823,664	1,823,664	1,841,901	1,841,901	7,331,129
	910503 - Public Health services	0	2,607,281	2,607,281	2,633,354	2,633,354	10,481,270
	Use of goods and services	0	2,607,281	2,607,281	2,633,354	2,633,354	10,481,270
	<b>Funding:14009 Consolidated Fund Sources</b>	0	537,268	537,268	542,641	542,641	2,159,817
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	537,268	537,268	542,641	542,641	2,159,817
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	537,268	537,268	542,641	542,641	2,159,817
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	537,268	537,268	542,641	542,641	2,159,817
	<i>Social Services Delivery</i>	0	537,268	537,268	542,641	542,641	2,159,817
	SP2.5 Environmental Health and Sanitation Services	0	537,268	537,268	542,641	542,641	2,159,817
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	537,268	537,268	542,641	542,641	2,159,817
	Non Financial Assets	0	537,268	537,268	542,641	542,641	2,159,817

# Climate and Gender Budget Report

*In GH¢*

*Actual*

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>5,420,558</i>	<i>5,420,558</i>	<i>5,474,763</i>	<i>5,474,763</i>	<i>21,790,643</i>