



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BOSOME FREHO  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the Metropolitan/Municipal and District Assemblies (MMDAs) would be integrated into the budgets of the MMDAs. The District Composite Budgeting system hopes to achieve the following amongst others;
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective and integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDA's) to prepare for the fiscal year 2012, Composite Budgets with integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in a coordinated, efficient, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Bosome Freho District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

4. The Bosome Freho District Assembly was established by the LI 1852 of 2007 with its administrative capital at Asiwa. The District is made up of 30 Assembly Members, a Member of Parliament and District Chief Executive which bring the number to 32. The Assembly Members are made up of 21 elected and 9 government Appointees. In all, there are 29 males and 3 females.

### **Location and Size**

5. The District is located at the south eastern part of the Ashanti Region and shares boundaries with Bosomtwe and Ejisu Juaben Districts to the North, Bekwai Municipal to the West, Adansi South to the South and Akyimansa and Asante Akim South to the East. And The District has a total area of 630km<sup>2</sup>.

### **Population**

6. Based on the 2010 population and housing census report, the District has a total population of 60,397. The sex distribution of the population was composed of 29,753 males and 30,644 Females. The population growth rate of the district is 2% per annum and projected population for 2013 would be about 64,094.

### **Vision**

7. The vision of the Bosome Freho District Assembly is to be a unique District Assembly with sustainable performance in all aspect of service delivery in its statutory functions.

### **Mission**

8. The Assembly exists to enhance the quality of life of the people through the decentralized system of governance and support through rendering of efficient and affordable services.

### **MMDA's broad sectoral goal in line with the GSGDA**

9. "The Assembly hopes to facilitate processes that will trigger local economic growth which will lead to development and empowerment of citizens to promote their access to basic social services; within a clean and safe environment and be secured to participate in decision making in an effective decentralized local government system".

## **Key strategies within the medium term development plan and in line with GSGDA**

**Table 1: Strategies within the medium term development plan**

<b>Strategies</b>
• Strengthen existing sub-district structures to ensure effective operation
• Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
• Revaluation of property rates and strengthening of tax collection system
• Provide training and business development services
• Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
• Ensure efficient management of assets including water sources
• Intensify behavioral change strategies especially for high risk groups
• Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
• Improve access to counseling and testing, male and female condoms, and integrate youth-friendly services
• Expand school feeding programme progressively to cover all deprived communities and link it to the local economies.
• Strengthen health promotion, prevention and rehabilitation
• Promote cost- effective and innovative technologies for waste management
• Promote the construction and use of appropriate and low cost domestic latrines
• Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness
• Develop standard and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardization)
• Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization
• Secure emerging market level competitiveness
• Develop and implement affirmative policy action for women
• Promote the implementation of the provisions of the disability Act
• Encourage and support decentralized agencies to incorporate programmes for the vulnerable and excluded groups in district development plans.
• Protect the environment, mitigate the effects and adapt to climate change
• Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
• Promote the use of science and technology to minimize the impact of natural disasters
• Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
• Develop an intergovernmental fiscal framework (IGFF)
• Promote the achievement of universal basic education
• Provide infrastructural facilities for school at all levels across the country particularly in deprived areas

## Financial Performance

### Revenue Performance

10. The two tables below depict the financial performance of the Bosome Freho District Assembly for 2012 composite Budget Implementation for all Departments.

**Table 2: Financial Performance: Revenue**

<b>FINANCIAL PERFORMANCE : REVENUE</b>						
<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>Composite budget (ALL departments combined)</b>						
<b>Performance as at 31st Dec., 2012</b>						
<b>REVENUE Items</b>	<b>2011 budget</b>	<b>Actual As at Dec.31st ,2011</b>	<b>2012 budget</b>	<b>Actual As at Dec. 31<sup>st</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>Total IGF</b>	<b>150,297</b>	<b>145,035.56</b>	<b>131,392.00</b>	<b>89,461.97</b>	<b>41,930.03</b>	<b>68</b>
<b>GOG Transfers</b>	<b>120,000</b>	<b>109,754.96</b>	<b>66,720.00</b>	<b>6,715.00</b>	<b>60,005.00</b>	<b>10</b>
Compensation			330,416.00	660,832.00	330416.00	200
Goods and services	98,166.15	27,983.52	1,321,257.00	223,586.47	1,097,670.53	18
Assets			1,604,774.00	708,232.61	896,541.30	44
DACF	1,867,811.99	493,051.19	1,019,331.00	383,042.14	514,765.00	50
DDF	548,643.19	-	537,300.00	452,600.00	84,700.00	84
UDG	-	-	-	-		
<b>Other donor transfers</b>	<b>86,000</b>	<b>24,026.28</b>	<b>997,121.00</b>	<b>528,687.00</b>	<b>489,705.00</b>	<b>51</b>

11. Looking at the performance table above on IGF, the total collection as at 31st December, 2011 was higher as compare to 31st December, 2012 due to weak enforcement of bye-laws because political expediency. Also low market for cabbage produce in the district affected earnings from rate on produce. Again, frequent break down of revenue mobilization vehicle. The stipulated reasons above necessitated the assembly's inability to achieve its annual target as stipulated above.
12. The DACF which is the major source of funding to the Assembly recorded very high short fall due to high deductions from the common fund secretariat and untimely release of funds from the central government.



13. The Assembly is putting in measures to avert the situation key among them are formation of revenue taskforce, embarking on tax education, contracting private revenue collectors, updating revenue database and strict enforcement of bye-laws.

**Table 3: Expenditure performance**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Composite budget (ALL departments combined)</b>				
<b>Performance as at 31<sup>st</sup> Dec., 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 budget</b>	<b>Actual As at Dec. 31<sup>st</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	330,416.00	660,832.00	330,416.00	200
Goods and services	1,321,257.00	233,586.47	1,087,670.53	18
Assets	1,604,774.00	708,232.61	896,541.30	44
<b>TOTAL</b>	<b>3,256,447.00</b>	<b>1,602,651.08</b>	<b>1,653,795.92</b>	

14. The table above indicate expenditure performance of all departments as at 31<sup>st</sup> December, 2012. The performance variance for compensation shows a positive trend due to the implementation of single spine salary pay policy.
15. The goods, services and assets performance was low due to shortfall in the release of DACF and excessive delay in the release of central government grants to decentralised departments.
16. Most of the expenditure for goods and services was recurrent key among them were fuel procurement, maintenance of assembly vehicles, protocol and training programmes.

### **Details on MMDA Departments' Expenditure**

Detail expenditure performance of the Departments of the Assemblies as at 31<sup>st</sup> December, 2012

**Table 4: Status of 2012 Budget Implementation - Central Administration**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Central Administration</b>				
<b>Performance as at 31<sup>st</sup> Dec., 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at Dec.31<sup>st</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	124,038.00	248,076.00	124,076.00	200
Goods and services	367,851.00	275,940.00	91,911.00	75
Assets	1,064,345.00	440,714.14	55,0285.86	44
<b>TOTAL</b>	<b>1,556,234.00</b>	<b>704,841.77</b>		

17. The low performance of Assets was as a result of low level of IGF and shortfalls in the release of the DACF allocation.
18. Also the high performance of compensation was due to the implementation of the SSSS.

**Table 5: Status of 2012 Budget Implementation – Department of Agriculture**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Department of Agriculture</b>				
<b>Performance as at 31<sup>st</sup> December, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at June 30<sup>th</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	168,818.00	337,636.00	337,636.00	200
Goods and services	178,900.00	151,365.00	27,535.00	85
Assets	250,000.00	235,818.00	14,182.00	94
<b>TOTAL</b>	<b>600,718.00</b>	<b>256,963.00</b>		

19. The non-release of GoG transfers to the departments accounted for the low performance of goods and services during the first half of 2012
20. The high performance of Assets was due to the Assemblies commitment to improve infrastructure in the agric sector.

**Table 6: Status of 2012 Budget Implementation – Department of Social Welfare**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Department Of Social Welfare And Community Development</b>				
<b>Performance as at 31<sup>st</sup> December, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at June 30<sup>th</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	16,096.00	32,192.00	N/A	N/A
Goods and services	90,247.00	68,129.00	22,118.00	76
Assets	-			
<b>TOTAL</b>	<b>106,343.00</b>	<b>100,321.00</b>		

21. Data was not available for staff compensation for the above mentioned department.
22. The high performance for goods and services under the department was due to low estimation of the disability fund for 2012 budget.
23. A supplementary budget has been prepared to review the figure.

**Table 7: Status of 2012 Budget Implementation – Works Department**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Works Department</b>				
<b>Performance as at 31<sup>st</sup> December, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at June 30<sup>th</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	11,569.00	5,784.50	5,784.50	119.8
Goods and services	351.00	-		
Assets	81,000.00	28,720.00	52,280.00	36
<b>TOTAL</b>	<b>92,920.00</b>	<b>34,504.50</b>		

24. The high performance of compensation was partly due to the implementation of the SSSS and promotion of the officers to the next grade.
25. On the contrary the low performance of asset was due to delay in the release of DACF allocation.

26. Non release of central government transfers has contributed to the poor performance of goods and services.

**Table 8: Status of 2012 Budget Implementation – Works Department**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Physical Planning</b>				
<b>Performance as at 30<sup>th</sup> June, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at June 30th, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	7,690.00	6,498.42	1,191.58	85
Goods and services	-			
Assets	-			
<b>TOTAL</b>	<b>7,690.00</b>			

27. The high performance for compensation was mainly due to the implementation SSSS.
28. The non release of GoG transfer to the department has contributed to the poor performance of goods and services

**Table 9: Status of 2012 Budget Implementation - Education, Youth and Sports**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Education, Youth and Sports (schedule 2)</b>				
<b>Performance as at 31<sup>st</sup> December, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at December 31<sup>st</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	-	-	-	-
Goods and services	455,401.00	281,079.40	174,321.60	62
Assets	185,000.00	170,562.04	14,437.96	92
<b>TOTAL</b>	<b>640,401.00</b>	<b>451,641.44</b>	<b>188,759.56</b>	

29. The performance for compensation could not be assessed because the department is not part of schedule one.

30. The high achievement under goods and services was attributed to the central government transfer for the school feeding programme.
31. On the contrary the low performance of assets was as a result of shortfall in the release of the District share of the DACF and low donor support.

**Table 10: Status of 2012 Budget Implementation - Education, Youth and Sports**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Health (schedule 2)</b>				
<b>Performance as at 31<sup>st</sup> December, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at December 31<sup>st</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	15,715.00	-	-	-
Goods and services	222,000.00	166,500.00	55,500.00	75
Assets	40,000.00	16,000.00	24,000.00	40
<b>TOTAL</b>	<b>277,715.00</b>	<b>182,500.00</b>	<b>95,215.00</b>	

32. The allocation for compensation was for the environmental health unit but the officer has been transferred from the district.
33. The good performance of health is as a result of the District's commitment to health service delivery and contribution from development partners.

**Table 11: Status of 2012 Budget Implementation – Disaster Prevention**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Disaster Prevention</b>				
<b>Performance as at 30<sup>th</sup> June, 2012</b>				
<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at June 30th, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	-			
Goods and services	8,000.00	-	-	
Assets	-			
<b>TOTAL</b>	<b>8,000.00</b>			

## Non-Financial Performance (Assets)

**Table 12: The Key Achievement as the Result of the Implementation of the Acquisition of Assets**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON- FINANCIAL PERFORMANCE</b>			
<b>Activity (organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL SECTOR</b>			
<b>EDUCATION</b>			
1. Construction of 1No. 3Unit Classroom Block at Freboye	I No. 3Unit classroom Block Constructed	School Children removed from dilapidated structure	Completed
1. Construction of 2No. 2-unit KG blk. At Ampaha and Ahwiaso	Constructed of 2No. KG Blocks is ongoing	-	Plastering and Screeding is ongoing
2. Rehabilitation of 4unit classroom blk at Anyanso	4Unit Classroom Block Rehabilitated	Teaching and Learning Conditions improved	Project Completed
<b>ADMINISTRATION</b>			
1. Construction of 2storey 44 offices administration Block at Asiwa	Construction of 2-Storey 44 offices Administration Block Commenced	-	Roofing in progress.
2. Fencing of DCE's Bungalow at Asiwa	Fencing of DCE's Bungalow ongoing		Project is on-going
<b>ECONOMIC SECTOR ETC.</b>			
1. Construction of market at Asiwa phase2	3Unit Lockable stores, 10 Unit stalls and a banking Hall Constructed	Buying and selling activities improved	Completed
2. Construction of market at Nsuta	7Unit Market Stores with a Police Post Constructed	Buying and Selling and Security situation in the area Improved	Completed

34. In the table above, the output and outcome performance has been shown using the relevant indicators. In certain cases, outcomes have not yet been assessed.

## 2013-2015 MTEF COMPOSITE BUDGETS

35. The two tables below shows the Revenue and Expenditure Projections of the District Assembly over the Medium Term 2013-2015. On the other hand, the outer Years of 2014-2015 are only indicative.

**Table 13: Revenue Projections 2013-2015**

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	GH¢197,858.00	GH¢1,690,343.00	GH¢2,239,467.00
<b>GOG TRANSFERS</b>			
COMPENSATION	GH¢376,520.00	GH¢381,791.00	GH¢383,899.00
GOODS AND SERVICES	GH¢243,631.00	GH¢243,631.00	GH¢243,631.00
ASSETS	GH¢39,351.00	GH¢39,351.00	GH¢39,351.00
DACF	GH¢1,328,664.00	GH¢1,328,664.00	GH¢1,328,664.00
DDF	GH¢489,077.00	GH¢489,077.00	GH¢489,077.00
UDG	-	-	-
<b>OTHER DONOR FUNDS</b>	GH¢534,842.00	GH¢534,842.00	GH¢534,842.00
<b>TOTAL</b>	<b>GH¢3,209,943.00</b>	<b>GH¢4,707,699.00</b>	<b>GH¢5,219,580.00</b>

**Table 14: Expenditure Projections**

	2013	2014	2015
COMPENSATION	GH¢376,520.00	GH¢381,791.00	GH¢383,899.00
GOODS AND SERVICES	GH¢1,432,820.00	GH¢1,424,687.00	GH¢1,434,887.00
ASSETS	GH¢1,400,603.00	GH¢1,959,461.00	GH¢2,351,353.00
<b>TOTAL</b>	<b>GH¢3,209,943.00</b>	<b>GH¢3,765,939.00</b>	<b>GH¢4,170,139.00</b>

36. In 2013 the assembly expected to generated a total amount of GH¢3,209,943.00. The major sources are District Assembly Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF) and others.

37. The total expenditure also amounted to GH¢3,199,360.00. For the goods and services chunk of the expenditure has been earmarked for the procurement of fuel, protocol expenses, official vehicle maintenance and training programmes for staff and other expenses.
38. Greater part of assets expenditure is geared towards provision of educational infrastructure to enhance access to education. Also a substantial portion has been earmarked to construct new markets to improve trading activities in the district.

### **Commitments of the Assembly in the 2013 budget**

39. The table below shows the projects for which the assembly is already committed. These are projects which are on-going which the Assembly cannot complete payment in 2012 budget.

**Table 15: Summary of Commitments included in 2013 Assembly's Budget**

<b>Name of Department</b>	<b>List of projects/Activities</b>	<b>Amount GH¢</b>	<b>Commencement certificate No</b>
Central Administration	Construction of Administration Block at Asiswa	263,000.00	
Central Administration	Fencing of DCE'S Bungalow at Asiswa	40,000.00	
Education	Construction 3unit classroom Blk at Freboye	3,493.35	
Education	Construction of 2No. 2-unit KG blk. At Ampaha and Ahwiaso	3,494.86	
Education	Rehabilitation of 4unit classroom blk at Anyanso	1,989.70	
Agriculture	Construction of market at Asiswa Phase II	5,927.37	
Agriculture	Construction of market at Nsuta	6,484.10	



5. Priority Projects and Programmes for 2013 and Corresponding cost.

**Table 16: The priority programmes and projects for implementation in 2013**

Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	UD G	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
<b>Education</b>									
1. To construct 3unit classroom Blk at Freboye				3,493.35			3,439.35		
2. To Construct of 2No. 2-unit KG blk. At Ampaha and Ahwiaso				3,494.86			3,494.86		
3.To Rehabilitate of 4unit class-room blk at Anyanso				1,989.70			1,989.70		
3. To Construct of 2No. 2Unit KG Blocks at Freso and Danso				90,000			90,000		
4. To Rehabilitate of 1No. 6Unit classroom block with Office and Store at Ankaase				90,000			90,000		
5. To create District Education Fund annually			15,000				15,000		
6. To facilitate School Feeding Programme						441,285	441,285		
<b>Electrification</b>									
7. To Support			20,000				20,000		

Rural Electrification Project									
8. Maintenance of Street Lights	3,000		5,000				8,000		
9. Support to DWST Health			5,000				5,000		
10. Support to HIV AIDS Programmes			4,000				4,000		
Support to immunisation programme			5,000				5,000		
Support to Malaria Control Programme			6,000				6,000		
<b>Environmental</b>									
11. Construction of 12Unit Aqua Privy Toilet at Nyamebekyere				50,000			50,000		
12. Sanitation and Fumigation			212,000				212,000		
13. Acquisition of Final Disposal Site			10,000				10,000		
14. Natural Resource Conservation			4,000				4,000		
<b>Economic</b>									
Construction of Asiwa Market Phase II				5,927.37			5,927.37		
Construction of market at Nsuta				6,484.10			6,484.10		
Construction of 2storey 12Unit Market Stores and 48-Stalls at Anyanso (Phase I)				240,000			240,000		
Support to BAC			6,000				6,000		
Maintenance of Grader			10,000				10,000		
Reshaping of			15,082				15,082		

Roads									
Marketing of Bosome Freho			10,000					10,000	
CODAPEC						200,000		200,000	
<b>Administration (etc)</b>									
Administration Block			263,000					263,000	
Fencing of DCE's Bungalow at Asiwa			40,000					40,000	
Construction of 1No. 2 Bedroom Semi-Detached Staff Bungalow at Asiwa			120,000					120,000	
Construction of Area Council Block			60,000					60,000	
Construction of 10 Bedroom Junior Staff Quarters with sanitary facilities			50,000					50,000	
Maintenance of Office Buildings			8,000					8,000	
Servicing of Computers			5,000					5,000	
Budget preparation activities			7,000					7,000	
Workshop for Area Councils			8,000					8,000	
Capacity Building			12,000					12,000	
Public For a National Celebrations			10,000					10,000	
Monitoring and Evaluation			12,000	3,000				15,000	
Assistance to Departments			8,000					8,000	
NALAG			5,000					5,000	
Community Self Help Projects			25,000					25,000	
Pay your levy campaign			1,000					1,000	
National Farmers Day Celebration			11,000					11,000	
<b>Others</b>									

Support to NADMO activities			10,000				10,000		
Contingency			50,000				50,000		
Compensation for Casual Workers	26,442						26,442		
Commission to Collectors	32,000						32,000		
Payment for overtime allowance	700						700		
Presiding member's allowance	1,200						1,200		
Transfer Grant	4,000						4,000		
Travel & Transport Allowance	4,000						4,000		
Running cost of Official Vehicles	32,000						32,000		
Maintenance of official Vehicles	20,000						20,000		
Procure Stationeries	3,000						3,000		
Protocol to DCE's Bungalow	2,000						2,000		
Electricity Charges	3,600						3,600		
Telephone Bills	1,000						1,000		
Payment of Postal Charges	520						520		
Cleaning materials	400						400		
Renting of Residential Accommodation	2,000						2,000		
Support to Traditional Authorities	2,000						2,000		
Publication and Libraries	2,000						2,000		
Sub-Committee Meetings	7,200						7,200		
Executive committee Meetings & Other Adhoc Committees	6,200						6,200		
General Assembly Meetings	10,000						10,000		
DPCU	800						800		

Support to Area Council	2,000						2,000		
Equipment for Night Watchmen	400						400		
Bank Charges	360						360		
Legal Services	4,000						4,000		
Advertisement	3,000						3,000		
Donations	2,400						2,400		
Maintenance of Office Machines	1,000						1,000		
Training Programmes	5,000		12,000	39,039			56,039		
Contingency	12,198						62,436.00		
<b>Total (GH¢)</b>							<b>2,9163,378.00</b>		

**Table 17: Justification for 2013 budget: Summary of 2013 MMDA budgets and its funding sources**

Department	Goods and services	Assets	Compensation	Total	Funding					
					GOG (compensation, goods and services and assets)	IGF	DACF	DDF	UDG	OTHER DONORS
Central Administration	414,222.00	865,898.00	124,038.00	<b>1,404,158.00</b>	290,494.00	197,858	847,000.00	53,806.00		15,000.00
Finance	-	-	-		-	-	-	-		
Education youth and sports (schedule 2)	458,285.00	162,781.00	-	<b>621,066.00</b>	-	-	17,000.00	162,781.00		441,285
Health (schedule 2)	223,000.00	80,290.00	12,530.00	<b>315,820.00</b>	224,530.00	-	21,000.00	70,290.00		
Waste management	-	-	-		-	-	-	-		
Agriculture	253,407.00	202,201.00	212,225	<b>667,833.00</b>	234,634.00	-	11,000	202,201.00		219,999.00
Physical Planning	-	162.00	-	<b>162.00</b>	162.00	-	-	-		
Social Welfare & Community Development	61,806.00	-	-	<b>61,806.00</b>	13,122.00	-	48,684.00	-		
Natural resource conservation	4,000.00			<b>4,000.00</b>	-	-	4,000.00	-		
Works	8,100.00	89,271.00	27,727	<b>125,098.00</b>	75,016.00	-	15,082	-		35,000.00
Trade, Industry and tourism					-	-	-	-		
Budget					-	-	-	-		

and Rating										
Legal					-	-	-	-		
Transport					-	-	-	-		
Disaster Prevention	10,000.00			<b>10,000.00</b>	-	-	10,000	-		
Urban Roads					-	-	-	-		
Birth and Death					-	-	-	-		
<b>TOTALS</b>				<b>3,209,943.00</b>						

40. The table above shows the summary of Bosome Freho District Assembly's Budget.
41. The district Assembly has budgeted a total of **GH¢3,209,943.00** and this amount is expected to be spent by the various departments of the Assembly. The items on which the expenses will be made are also indicated in the table above. In addition, the various sources of funding are also shown. Out of the above mentioned figure, a total of **GH¢489,077** is expecting from District Development Facility, GH¢1,328,664 is also expecting from the District share of the District Assemblies' common fund whilst the district is expected to generate GH¢197,858 internally. The remaining amount is expecting from direct transfer from the Central Government and other donors.
42. The chunk of the money has been earmarked for the Central Administration due to the construction of its district administration block which is still ongoing. This is followed by agriculture due to the agrarian nature of the district economy. Education also received its fare share of the budget due the district's commitment to enhance access to quality education. All other departments also received a fare share of the budget.

## **CHALLENGES AND CONSTRAINTS**

43. The District is challenged financially among the key issues are; excessive delay in the release of funds, high deductions at the DACF secretariat, shortfalls in the release of budgeted DACF revenue, low level of Internally Generated Fund and excessive delay in the release of GoG transfers to other departments. The District is also constraint economically among the key constraints are; low level of commercial activities, poor infrastructures, high post- harvest loses, low ratable items, inadequate personnel for revenue collections and poor data base.



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	376,520		
0201 3. Pursue and expand market access	0	202,201		
0203 1. Improve efficiency and competitiveness of MSMEs	0	6,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	53,407		
0301 4. Promote selected crop development for food security, export and industry	0	200,000		
0302 2. Ensure the restoration of degraded natural resources	0	4,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	54,271		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000		
0511 2. Accelerate the provision of affordable and safe water	0	5,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	292,290		
0601 1. Increase equitable access to and participation in education at all levels	0	621,066		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000		
0605 1. Develop comprehensive sports policy	0	0		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	48,684		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,203,920		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,209,943	36,200		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	50,074		
0707 1. Empower women and mainstream gender into socio-economic development	0	6,310		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		

**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>
<i>Grand Total ¢</i>	3,209,943	3,209,943	0	0.00

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Bosome Freho - Asiswa</b>					
<b>Taxes</b>	<b>25,894.61</b>	<b>56,250.00</b>	<b>56,250.00</b>	<b>20,401.10</b>	<b>-35,848.90</b>	<b>36.3</b>	<b>88,000.00</b>
111 Taxes on income, property and capital gains	4,800.00	8,000.00	8,000.00	0.00	-8,000.00	0.0	24,000.00
113 Taxes on property	18,829.11	42,250.00	42,250.00	19,891.10	-22,358.90	47.1	59,000.00
115 Taxes on international trade and transactions	2,265.50	6,000.00	6,000.00	510.00	-5,490.00	8.5	5,000.00
<b>Grants</b>	<b>1,034,454.29</b>	<b>2,294,597.45</b>	<b>2,294,597.45</b>	<b>811,179.62</b>	<b>-1,483,417.83</b>	<b>35.4</b>	<b>3,012,084.42</b>
133 From other general government units	1,034,454.29	2,294,597.45	2,294,597.45	811,179.62	-1,483,417.83	35.4	3,012,084.42
<b>Other revenue</b>	<b>143,214.45</b>	<b>51,494.90</b>	<b>51,494.90</b>	<b>26,377.47</b>	<b>-25,117.43</b>	<b>51.2</b>	<b>109,858.40</b>
141 Property income [GFS]	81,177.00	28,790.00	28,790.00	8,858.75	-19,931.25	30.8	58,784.40
142 Sales of goods and services	22,972.50	14,403.30	14,403.30	7,508.60	-6,894.70	52.1	34,429.00
143 Fines, penalties, and forfeits	0.00	301.60	301.60	10.00	-291.60	3.3	300.00
145 Miscellaneous and unidentified revenue	39,064.95	8,000.00	8,000.00	10,000.12	2,000.12	125.0	16,345.00
<b>Grand Total</b>	<b>1,203,563.35</b>	<b>2,402,342.35</b>	<b>2,402,342.35</b>	<b>857,958.19</b>	<b>-1,544,384.16</b>	<b>35.7</b>	<b>3,209,942.82</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2013**    -    **2015**

<b>Revenue Item</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Bosome Freho - Asiya</b>					
<b>Taxes</b>	<b>20,401.10</b>	<b>88,000.00</b>	<b>71,200.00</b>	<b>88,400.00</b>	<b>247,600.00</b>
11 Taxes on income, property and capital gains	0.00	24,000.00	12,000.00	14,000.00	50,000.00
11 Taxes on property	19,891.10	59,000.00	49,200.00	59,400.00	167,600.00
11 Taxes on international trade and transactions	510.00	5,000.00	10,000.00	15,000.00	30,000.00
<b>Grants</b>	<b>811,179.62</b>	<b>3,012,084.42</b>	<b>3,012,084.42</b>	<b>3,012,084.42</b>	<b>9,036,253.26</b>
13 From other general government units	811,179.62	3,012,084.42	3,012,084.42	3,012,084.42	9,036,253.26
<b>Other revenue</b>	<b>26,377.47</b>	<b>109,858.40</b>	<b>1,619,142.60</b>	<b>2,151,067.60</b>	<b>3,880,068.60</b>
14 Property income [GFS]	8,858.75	58,784.40	76,389.60	92,839.60	228,013.60
14 Sales of goods and services	7,508.60	34,429.00	1,526,096.00	2,041,571.00	3,602,096.00
14 Fines, penalties, and forfeits	10.00	300.00	312.00	312.00	924.00
14 Miscellaneous and unidentified revenue	10,000.12	16,345.00	16,345.00	16,345.00	49,035.00
<b>Grand Total</b>	<b>857,958.19</b>	<b>3,209,942.82</b>	<b>4,702,427.02</b>	<b>5,251,552.02</b>	<b>13,163,921.86</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>273 01 01 000 26</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>3,209,942.82</b>	<b>2,402,342.35</b>	<b>857,958.19</b>	<b>-1,544,384.16</b>
<b>Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>				
<b>Output 0001 Increase Internally Revenue Generation by 10% By December,2015</b>				
<b>Taxes on income, property and capital gains</b>	24,000.00	8,000.00	0.00	-8,000.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	6,000.00	6,000.00	0.00	-6,000.00
1113006 Adhoc Levies	18,000.00	2,000.00	0.00	-2,000.00
<b>Taxes on property</b>	59,000.00	42,250.00	19,891.10	-22,358.90
1131001 Basic Rates	500.00	0.00	0.00	0.00
1131002 Property Rates	20,500.00	29,400.00	13,500.00	-15,900.00
1131004 Unassessed Rates	38,000.00	12,850.00	6,391.10	-6,458.90
<b>Taxes on international trade and transactions</b>	5,000.00	6,000.00	510.00	-5,490.00
1151018 Export Development Levy	5,000.00	6,000.00	510.00	-5,490.00
<b>From other general government units</b>	3,012,084.42	2,294,597.45	811,179.62	-1,483,417.83
1331001 Central Government - GOG Paid Salaries	350,078.00	309,144.59	0.00	-309,144.59
1331002 DACF - Assembly	512,766.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	511,283.56	230,400.00	166,198.00	-64,202.00
1331009 G&S - decentralized departments	243,630.63	150,000.00	64,907.00	-85,093.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	673,000.00	1,006,145.96	154,659.19	-851,486.77
1332002 DACF MP transfers-capital development projects	142,898.24	172,344.76	48,853.29	-123,491.47
1332003 Sector-specific asset transfers-decentralized departments	39,350.99	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	441,610.00	376,562.14	376,562.14	0.00
<b>Property income [GFS]</b>	58,784.40	28,790.00	8,858.75	-19,931.25
1412002 Concessions	3,000.00	2,000.00	363.75	-1,636.25
1412003 Stool Land Revenue	30,000.00	17,000.00	7,000.00	-10,000.00
1412004 Sale of Building Permit Jacket	16,465.00	1,950.00	445.00	-1,505.00
1415008 Investment Income	3,000.00	6,000.00	0.00	-6,000.00
1415012 Rent on Assembly Building	6,319.40	1,840.00	1,050.00	-790.00
<b>Sales of goods and services</b>	34,429.00	14,403.30	7,508.60	-6,894.70
1422002 Herbalist License	525.00	510.00	275.00	-235.00
1422003 Hawkers License	200.00	200.00	0.00	-200.00
1422005 Chop Bar Restaurants	400.00	691.20	170.00	-521.20
1422007 Liquor License	1,000.00	1,000.00	520.00	-480.00
1422011 Artisan / Self Employed	1,400.00	865.00	20.00	-845.00
1422013 Sand and Stone Conts. License	10,000.00	100.00	0.00	-100.00
1422018 Pharmacist Chemical Sell	384.00	576.00	20.00	-556.00
1422022 Canopy / Chairs / Bench	400.00	400.00	0.00	-400.00
1422023 Communication Centre	600.00	489.00	489.70	0.70
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422033 Stores	1,000.00	620.00	0.00	-620.00
1422047 Photographers and Video Operators	120.00	120.00	0.00	-120.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422051 Millers	400.00	400.00	80.00	-320.00
1422057 Private Schools	100.00	46.00	33.00	-13.00
1422059 Cocoa Residue Dealers	8,000.00	850.00	850.00	0.00
1422061 Susu Operators	100.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	2,000.00	3,300.00	3,300.00	0.00
1423001 Markets	2,000.00	1,403.90	1,403.90	0.00
1423004 Poultry Fees	700.00	697.00	0.00	-697.00
1423006 Burial Fees	4,000.00	935.20	347.00	-588.20
1423007 Pounds	1,000.00	1,000.00	0.00	-1,000.00
<b>Fines, penalties, and forfeits</b>	300.00	301.60	10.00	-291.60
1430007 Lorry Park Fines	300.00	301.60	10.00	-291.60
<b>Miscellaneous and unidentified revenue</b>	16,345.00	8,000.00	10,000.12	2,000.12
1450010 Miscellaneous Revenue	16,345.00	8,000.00	10,000.12	2,000.12
<b>Grand Total</b>	3,209,942.82	2,402,342.35	857,958.19	-1,544,384.16

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,209,942.82</b>			
<b>Taxes on income, property and capital gains</b>					
111204 Tender Document	200.00	6,000.00	30	40	40
1113006 Development levy	1.00	18,000.00	18,000	4,000	6,000
<b>Taxes on property</b>					
1131001 Basic Rates	0.10	500.00	5,000	6,000	7,000
1131004 Property Rate (Unassessed)	10.00	30,000.00	3,000	1,500	2,000
1131002 Property Rate (Assessed)	820.00	20,500.00	25	30	35
1131004 Rates on produce	1.00	8,000.00	8,000	9,000	10,000
<b>Taxes on international trade and transactions</b>					
1151018 Fees and Fines:Exportation of goods	500.00	5,000.00	10	20	30
<b>From other general government units</b>					
1332001 Grants (DACF)	168,250.00	673,000.00	4	4	4
1332002 Grants (MP'S Common Fund)	35,724.56	142,898.24	4	4	4
1331001 Grants (Personel Emolument)	350,078.00	350,078.00	1	1	1
1332004 Grants (DDF)	441,610.00	441,610.00	1	1	1
1331008 Grants(School Feeding Programme)	441,285.00	441,285.00	1	1	1
1331005 Grants-HPIC	50,000.00	50,000.00	1	1	1
1331002 Sanitation Fund	212,000.00	212,000.00	1	1	1
1331009 GOG transfer- social welfare	6,310.40	6,310.40	1	1	1
1331009 GOG tranfer- community developmeent	6,811.70	6,811.70	1	1	1
1331009 GOG tranfer- Agric Dept.	22,408.40	22,408.40	1	1	1
1331009 Codapecc transfers	200,000.00	200,000.00	1	1	1
1331009 GOG tranfers -feeder roads	8,100.13	8,100.13	1	1	1
1331002 DACF(Goods & Services)	75,191.50	300,766.00	4	4	4
1331010 DDF ( Capacity Building )	47,467.00	47,467.00	1	1	1
1331008 Donor Pooled(New Works & Human Resource Depts.)	50,000.00	50,000.00	1	1	1
1332003 GOG Transfer-feeder roads	39,189.22	39,189.22	1	1	1
1332003 GOG Transfer-Physical Planning	161.77	161.77	1	1	1
1331008 Donor-Agriculture Dept.	19,998.56	19,998.56	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands	7,500.00	30,000.00	4	4	4
1412004 Permits (Residential)	145.00	2,465.00	17	50	60
1412004 Permits (Commercial )	7,000.00	14,000.00	2	4	6
1412002 Concession	1,000.00	3,000.00	3	4	5
1415012 Rent:Staff Quarters	5.00	300.00	60	12	12
1415008 Grader Operations	500.00	3,000.00	6	6	6
1415012 Assembly Stores	323.30	5,819.40	18	12	12
1415012 Assembly Hall	20.00	200.00	10	10	10
<b>Sales of goods and services</b>					
1423006 Burial and Funeral Rates (concrete tomb)	40.00	4,000.00	100	120	200
1423001 Market Tolls	0.20	2,000.00	10,000	11,000	5,000
1423007 Pounds	10.00	1,000.00	100	200	300
1422023 Communication Operators	50.00	600.00	12	12	12
1423004 Livestock/ poultry	1.00	700.00	700	800	10,000
1422002 Herbalist Licence	15.00	525.00	35	45	50
1422022 Canopy Hires	5.00	400.00	80	100	120

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1422011 Carpenters/ Masons	5.00	400.00	80	88	108
1422011 Other Artisans	5.00	1,000.00	200	125	145
1422005 Chop Bars Licences	5.00	400.00	80	12	12
1422072 Contractors licences	200.00	2,000.00	10	12	14
1422030 Entertainment	2.00	100.00	50	100	150
1422033 Store/Kiosk Licences	10.00	1,000.00	100	140	160
1422003 Hawkers Licences	1.00	200.00	200	300	400
1422051 Mills	20.00	400.00	20	30	40
1422013 Mining	10,000.00	10,000.00	1	150	200
1422018 Chemical Seller Licences	48.00	384.00	8	12	12
1422007 Liquor and Drinkable	10.00	1,000.00	100	140	160
1422047 Photographers	40.00	120.00	3	5	7
1422057 Private Schools	50.00	100.00	2	4	6
1422061 Susu Collectors	10.00	100.00	10	12	14
1422059 Renewal Private Produce Buying Companies	500.00	8,000.00	16	12	15
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	6.00	300.00	50	52	52
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	16,345.00	16,345.00	1	1	1
<b>Grand Total</b>		<b>3,209,942.82</b>			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bosome Freho District - Asiya</b>		<b>925,082</b>	<b>1,086,641</b>	<b>197,858</b>	<b>489,077</b>	<b>511,284</b>	<b>3,209,943</b>
<b>01 Central Administration</b>		<b>847,000</b>	<b>290,494</b>	<b>197,858</b>	<b>53,806</b>	<b>15,000</b>	<b>1,404,158</b>
01 Administration (Assembly Office)		847,000	290,494	197,858	53,806	15,000	1,404,158
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>17,000</b>	<b>0</b>	<b>0</b>	<b>162,781</b>	<b>441,285</b>	<b>621,066</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		17,000	0	0	162,781	441,285	621,066
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>21,000</b>	<b>224,530</b>	<b>0</b>	<b>70,290</b>	<b>0</b>	<b>315,819</b>
01 Office of District Medical Officer of Health		11,000	0	0	0	0	11,000
02 Environmental Health Unit		10,000	224,530	0	70,290	0	304,819
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>11,000</b>	<b>434,634</b>	<b>0</b>	<b>202,201</b>	<b>19,999</b>	<b>667,833</b>
00		11,000	434,634	0	202,201	19,999	667,833
<b>07 Physical Planning</b>		<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	162	0	0	0	162
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>61,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,806</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	54,994	0	0	0	54,994
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
00		4,000	0	0	0	0	4,000
<b>10 Works</b>		<b>15,082</b>	<b>75,016</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>125,098</b>
01 Office of Departmental Head		0	35,827	0	0	35,000	70,827
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		15,082	39,189	0	0	0	54,271
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
00		10,000	0	0	0	0	10,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>	5,584	633,059	636,560	639,226	37,693	1,946,539
<b>0 Compensation of Employees</b>	0	350,078	353,578	353,578	0	1,057,234
<b>000 Compensation of Employees</b>	0	350,078	353,578	353,578	0	1,057,234
<b>0000 Compensation of Employees</b>	0	350,078	353,578	353,578	0	1,057,234
<b>Compensation of employees [GFS]</b>	0	350,078	353,578	353,578	0	1,057,234
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	5,584	222,408	222,408	224,632	22,632	692,082
<b>301 1. Accelerated Modernization of Agriculture</b>	5,584	222,408	222,408	224,632	22,632	692,082
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	5,584	22,408	22,408	22,632	22,632	90,082
<b>Use of goods and services</b>	5,584	22,408	22,408	22,632	22,632	90,082
<b>0301 4. Promote selected crop development for food security, export and industry</b>	0	200,000	200,000	202,000	0	602,000
<b>Use of goods and services</b>	0	200,000	200,000	202,000	0	602,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	39,189	39,189	39,581	0	117,960
<b>501 1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	39,189	39,189	39,581	0	117,960
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	39,189	39,189	39,581	0	117,960
<b>Non Financial Assets</b>	0	39,189	39,189	39,581	0	117,960
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>601 1. Education</b>	0	0	0	0	0	0
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	21,384	21,384	21,434	15,061	79,263
<b>704 4. Public Policy Management</b>	0	15,074	15,074	15,061	15,061	60,269
<b>0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society</b>	0	15,074	15,074	15,061	15,061	60,269
<b>Use of goods and services</b>	0	14,912	14,912	15,061	15,061	59,946
<b>Non Financial Assets</b>	0	162	162	0	0	324
<b>707 7. Women Empowerment</b>	0	6,310	6,310	6,374	0	18,994
<b>0707 1. Empower women and mainstream gender into socio-economic development</b>	0	6,310	6,310	6,374	0	18,994
<b>Use of goods and services</b>	0	6,310	6,310	6,374	0	18,994

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:IGF-Retained Sources</b>	21,839	197,858	231,973	239,277	65,005	734,113
<b>0 Compensation of Employees</b>	1,304	26,442	26,706	26,706	0	79,855
<b>000 Compensation of Employees</b>	1,304	26,442	26,706	26,706	0	79,855
<b>0000 Compensation of Employees</b>	1,304	26,442	26,706	26,706	0	79,855
<b>Compensation of employees [GFS]</b>	1,304	26,442	26,706	26,706	0	79,855
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	20,535	171,416	205,266	212,571	65,005	654,258
<b>702 2. Local Governance and Decentralization</b>	20,535	171,416	205,266	212,571	65,005	654,258
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	15,115	136,216	170,066	177,019	32,685	515,986
<b>Other expense</b>	1,488	13,400	13,400	15,958	4,444	47,202
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	5,420	35,200	35,200	35,552	32,320	138,272
<b>Use of goods and services</b>	5,420	35,200	35,200	35,552	32,320	138,272
<b>Financing:CF (Assembly) Sources</b>	0	925,082	1,076,586	1,048,770	118,170	3,168,608
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	6,000	6,000	6,060	6,060	24,120
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0203 1. Improve efficiency and competitiveness of MSMEs</b>	0	6,000	6,000	6,060	6,060	24,120
<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,000	16,004	16,164	11,110	58,278
<b>301 1. Accelerated Modernization of Agriculture</b>	0	11,000	11,000	11,110	11,110	44,220
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	11,000	11,000	11,110	11,110	44,220
<b>Other expense</b>	0	11,000	11,000	11,110	11,110	44,220
<b>302 1. Natural resource management and mineral extraction</b>	0	4,000	5,004	5,054	0	14,058
<b>0302 2. Ensure the restoration of degraded natural resources</b>	0	4,000	5,004	5,054	0	14,058
<b>Use of goods and services</b>	0	4,000	5,004	5,054	0	14,058

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	65,082	69,082	74,823	0	208,987
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	15,082	15,082	15,233	0	45,397
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	15,082	15,082	15,233	0	45,397
	<b>Non Financial Assets</b>	0	15,082	15,082	15,233	0	45,397
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	25,000	30,000	35,350	0	90,350
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	25,000	30,000	35,350	0	90,350
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
	<b>Non Financial Assets</b>	0	20,000	25,000	30,300	0	75,300
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	10,000	10,000	10,100	0	30,100
<b>0508</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	15,000	14,000	14,140	0	43,140
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	5,000	4,000	4,040	0	13,040
	<b>Use of goods and services</b>	0	5,000	4,000	4,040	0	13,040
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	10,000	10,000	10,100	0	30,100
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	32,000	162,000	118,170	5,050	317,220
<b>601</b>	<b>1. Education</b>	0	17,000	147,000	82,820	0	246,820
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	17,000	147,000	82,820	0	246,820
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	0	130,000	65,650	0	195,650
<b>603</b>	<b>3. Health</b>	0	11,000	11,000	31,310	5,050	58,360
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,000	11,000	31,310	5,050	58,360
	Use of goods and services	0	11,000	11,000	31,310	5,050	58,360
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	4,000	4,000	4,040	0	12,040
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
<b>605</b>	<b>5. Sports Development</b>	0	0	0	0	0	0
<b>0605</b>	1. Develop comprehensive sports policy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	807,000	823,500	833,553	95,950	2,560,003
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	807,000	823,500	831,533	95,950	2,557,983
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	806,000	797,500	815,373	80,295	2,499,168
	Use of goods and services	0	130,000	121,500	128,573	68,428	448,501
	Other expense	0	23,000	23,000	23,230	11,868	81,098
	Non Financial Assets	0	653,000	653,000	663,570	0	1,969,570
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,000	26,000	16,160	15,655	58,815
	Use of goods and services	0	1,000	26,000	16,160	15,655	58,815
<b>710</b>	<b>10. Public Safety and Security</b>	0	0	0	2,020	0	2,020
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	0	2,020	0	2,020
	Non Financial Assets	0	0	0	2,020	0	2,020
<b>Financing:HIPC Funds Sources</b>		0	50,000	50,000	0	0	100,000

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	0	0	100,000
702 2. Local Governance and Decentralization	0	50,000	50,000	0	0	100,000
0702 1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	0	0	100,000
Non Financial Assets	0	50,000	50,000	0	0	100,000
<b>Financing:CF (MP) Sources</b>	0	142,898	142,898	144,327	0	430,124
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	142,898	142,898	144,327	0	430,124
702 2. Local Governance and Decentralization	0	142,898	142,898	144,327	0	430,124
0702 1. Ensure effective implementation of the Local Government Service Act	0	142,898	142,898	144,327	0	430,124
Non Financial Assets	0	142,898	142,898	144,327	0	430,124
<b>Financing:DACF Central Sources</b>	10,000	260,684	260,684	263,291	0	784,659
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	212,000	212,000	214,120	0	638,120
511 11.Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	0	638,120
0511 3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	0	638,120
Use of goods and services	0	212,000	212,000	214,120	0	638,120
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	10,000	48,684	48,684	49,171	0	146,539
614 13. Disability	10,000	48,684	48,684	49,171	0	146,539
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	10,000	48,684	48,684	49,171	0	146,539
	10,000	48,684	48,684	49,171	0	146,539
<b>Financing:FRG Sources</b>	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
511 11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511 2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>	39,169	441,285	441,285	445,698	0	1,328,268

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	23,531	0	0	0	0	0
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	23,531	0	0	0	0	0
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	23,531	0	0	0	0	0
		23,531	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	15,638	441,285	441,285	445,698	0	1,328,268
<b>601</b>	<b>1. Education</b>	15,638	441,285	441,285	445,698	0	1,328,268
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	15,638	441,285	441,285	445,698	0	1,328,268
		15,638	441,285	441,285	445,698	0	1,328,268
<b>Financing:Pooled Sources</b>		0	69,999	69,999	70,699	0	210,696
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	19,999	19,999	20,199	0	60,196
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	19,999	19,999	20,199	0	60,196
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	19,999	19,999	20,199	0	60,196
	<b>Use of goods and services</b>	0	19,999	19,999	20,199	0	60,196
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	50,500	0	150,500
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	15,000	15,000	15,150	0	45,150
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	15,000	15,000	15,150	0	45,150
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>704</b>	<b>4. Public Policy Management</b>	0	35,000	35,000	35,350	0	105,350
<b>0704</b>	<b>5. Strengthen institutions to offer support to ensure social cohesion at all levels of society</b>	0	35,000	35,000	35,350	0	105,350
	<b>Non Financial Assets</b>	0	35,000	35,000	35,350	0	105,350
<b>Financing:DDF Sources</b>		195,913	489,077	650,379	616,259	0	1,755,715
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	86,183	202,201	391,990	395,910	0	990,101
<b>201</b>	<b>1. Private Sector Development</b>	86,183	202,201	391,990	395,910	0	990,101
<b>0201</b>	<b>3. Pursue and expand market access</b>	86,183	202,201	391,990	395,910	0	990,101
	<b>Non Financial Assets</b>	86,183	202,201	391,990	395,910	0	990,101

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>42,069</b>	<b>70,290</b>	<b>70,290</b>	<b>70,992</b>	<b>0</b>	<b>211,571</b>
511 11. Water and Environmental Sanitation and hygiene	42,069	70,290	70,290	70,992	0	211,571
0511 3. Accelerate the provision and improve environmental sanitation	42,069	70,290	70,290	70,992	0	211,571
	42,069	70,290	70,290	70,992	0	211,571
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>61,667</b>	<b>162,781</b>	<b>162,781</b>	<b>123,785</b>	<b>0</b>	<b>449,348</b>
601 1. Education	61,667	162,781	162,781	123,785	0	449,348
0601 1. Increase equitable access to and participation in education at all levels	61,667	162,781	162,781	123,785	0	449,348
Non Financial Assets	61,667	162,781	162,781	123,785	0	449,348
603 3. Health	0	0	0	0	0	0
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>5,996</b>	<b>53,806</b>	<b>25,318</b>	<b>25,571</b>	<b>0</b>	<b>104,695</b>
702 2. Local Governance and Decentralization	5,996	53,806	25,318	25,571	0	104,695
0702 1. Ensure effective implementation of the Local Government Service Act	5,996	53,806	25,318	25,571	0	104,695
	5,996	47,467	23,734	23,971	0	95,171
Other expense	0	6,339	1,585	1,601	0	9,524
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
<b>Grand Total</b>	<b>272,506</b>	<b>3,209,943</b>	<b>3,560,364</b>	<b>3,467,547</b>	<b>220,868</b>	<b>10,458,722</b>



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Bosome Freho District - Asiya</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,304.1	376,519.6	380,284.8	380,284.8	1,137,089.3
<b>Sub total</b>		<b>1,304.1</b>	<b>376,519.6</b>	<b>380,284.8</b>	<b>380,284.8</b>	<b>1,137,089.3</b>
20103 3. Pursue and expand market access						
31 Non Financial Assets		86,182.8	202,200.8	391,990.1	395,910.0	990,100.8
<b>Sub total</b>		<b>86,182.8</b>	<b>202,200.8</b>	<b>391,990.1</b>	<b>395,910.0</b>	<b>990,100.8</b>
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		5,583.8	42,407.0	42,407.0	42,831.0	127,644.9
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
<b>Sub total</b>		<b>5,583.8</b>	<b>53,407.0</b>	<b>53,407.0</b>	<b>53,941.0</b>	<b>160,754.9</b>
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		23,531.0	200,000.0	200,000.0	202,000.0	602,000.0
<b>Sub total</b>		<b>23,531.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>202,000.0</b>	<b>602,000.0</b>
30201 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	4,000.0	5,004.0	5,054.0	14,058.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>5,004.0</b>	<b>5,054.0</b>	<b>14,058.0</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	54,271.2	54,271.2	54,813.9	163,356.4
<b>Sub total</b>		<b>0.0</b>	<b>54,271.2</b>	<b>54,271.2</b>	<b>54,813.9</b>	<b>163,356.4</b>
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	20,000.0	25,000.0	30,300.0	75,300.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>35,350.0</b>	<b>90,350.0</b>
30801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	5,000.0	4,000.0	4,040.0	13,040.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>13,040.0</b>
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		42,068.6	80,289.5	80,289.5	81,092.4	241,671.5
<b>Sub total</b>		<b>42,068.6</b>	<b>292,289.5</b>	<b>292,289.5</b>	<b>295,212.4</b>	<b>879,791.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		15,638.4	443,285.0	443,285.0	447,717.9	1,334,287.9
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		61,666.6	162,781.4	292,781.4	189,435.0	644,997.7
<b>Sub total</b>		<b>77,305.0</b>	<b>621,066.4</b>	<b>751,066.4</b>	<b>652,302.8</b>	<b>2,024,435.6</b>
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	11,000.0	11,000.0	31,310.0	53,310.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>31,310.0</b>	<b>53,310.0</b>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
}0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
}1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
26 Grants		10,000.0	48,684.0	48,684.0	49,170.8	146,538.8
<b>Sub total</b>		<b>10,000.0</b>	<b>48,684.0</b>	<b>48,684.0</b>	<b>49,170.8</b>	<b>146,538.8</b>
^0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		19,623.1	315,283.4	316,899.9	328,754.9	960,938.2
28 Other expense		1,487.5	42,738.7	37,984.7	40,788.5	121,511.9
31 Non Financial Assets		0.0	845,898.2	845,898.2	807,897.2	2,499,693.7
<b>Sub total</b>		<b>21,110.6</b>	<b>1,203,920.4</b>	<b>1,200,782.8</b>	<b>1,177,440.6</b>	<b>3,582,143.8</b>
^0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		5,420.0	36,200.0	61,200.0	51,712.0	149,112.0
<b>Sub total</b>		<b>5,420.0</b>	<b>36,200.0</b>	<b>61,200.0</b>	<b>51,712.0</b>	<b>149,112.0</b>
^0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	14,911.8	14,911.8	15,060.9	44,884.6
31 Non Financial Assets		0.0	35,161.8	35,161.8	35,350.0	105,673.5
<b>Sub total</b>		<b>0.0</b>	<b>50,073.6</b>	<b>50,073.6</b>	<b>50,410.9</b>	<b>150,558.1</b>
^0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	6,310.4	6,310.4	6,373.5	18,994.3
<b>Sub total</b>		<b>0.0</b>	<b>6,310.4</b>	<b>6,310.4</b>	<b>6,373.5</b>	<b>18,994.3</b>
^1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	0.0	0.0	2,020.0	2,020.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.0</b>	<b>2,020.0</b>
<b>Total</b>		<b>272,505.9</b>	<b>3,209,942.8</b>	<b>3,560,363.8</b>	<b>3,467,547.0</b>	<b>10,237,853.6</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	272,506	272,506	272,506	3,209,943	3,560,364	3,467,547
<b>Financing:Central GoG Sources</b>	<b>5,584</b>	<b>5,584</b>	<b>5,584</b>	<b>633,059</b>	<b>636,560</b>	<b>639,226</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,078</b>	<b>353,578</b>	<b>353,578</b>
211 Wages and Salaries	0	0	0	309,803	312,901	312,901
21110 Established Position	0	0	0	309,803	312,901	312,901
212 Social Contributions	0	0	0	40,274	40,677	40,677
21210 National Insurance Contributions	0	0	0	40,274	40,677	40,677
<b>22 Use of goods and services</b>	<b>5,584</b>	<b>5,584</b>	<b>5,584</b>	<b>243,631</b>	<b>243,631</b>	<b>246,067</b>
221 Use of goods and services	5,584	5,584	5,584	243,631	243,631	246,067
22101 Materials - Office Supplies	0	0	0	8,100	8,100	8,181
22105 Travel - Transport	5,584	5,584	5,584	22,408	22,408	22,632
22107 Training - Seminars - Conferences	0	0	0	13,122	13,122	13,253
22108 Consulting Services	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,351</b>	<b>39,351</b>	<b>39,581</b>
311 Fixed Assets	0	0	0	39,189	39,189	39,581
31113 Other structures	0	0	0	39,189	39,189	39,581
312 Inventories	0	0	0	162	162	0
31221 Materials - supplies	0	0	0	162	162	0
<b>Financing:IGF-Retained Sources</b>	<b>21,839</b>	<b>21,839</b>	<b>21,839</b>	<b>197,858</b>	<b>231,973</b>	<b>239,277</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,304</b>	<b>1,304</b>	<b>1,304</b>	<b>26,442</b>	<b>26,706</b>	<b>26,706</b>
211 Wages and Salaries	1,304	1,304	1,304	23,400	23,634	23,634
21111 Non Established Position	1,304	1,304	1,304	23,400	23,634	23,634
212 Social Contributions	0	0	0	3,042	3,072	3,072
21210 National Insurance Contributions	0	0	0	3,042	3,072	3,072
<b>22 Use of goods and services</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>158,016</b>	<b>191,866</b>	<b>196,613</b>
221 Use of goods and services	19,048	19,048	19,048	158,016	191,866	196,613
22101 Materials - Office Supplies	1,241	1,241	1,241	5,000	7,000	8,585
22102 Utilities	0	0	0	5,120	10,120	10,221
22103 General Cleaning	80	80	80	400	400	404
22104 Rentals	0	0	0	2,000	2,500	3,030
22105 Travel - Transport	8,528	8,528	8,528	59,900	85,900	86,759
22106 Repairs - Maintenance	192	192	192	6,000	5,700	6,161
22107 Training - Seminars - Conferences	3,187	3,187	3,187	43,636	43,886	44,325
22108 Consulting Services	5,420	5,420	5,420	32,000	32,000	32,320
22109 Special Services	400	400	400	3,600	4,000	4,444
22111 Other Charges - Fees	0	0	0	360	360	364
<b>28 Other expense</b>	<b>1,488</b>	<b>1,488</b>	<b>1,488</b>	<b>13,400</b>	<b>13,400</b>	<b>15,958</b>
282 Miscellaneous other expense	1,488	1,488	1,488	13,400	13,400	15,958
28210 General Expenses	1,488	1,488	1,488	13,400	13,400	15,958
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,082</b>	<b>1,076,586</b>	<b>1,048,770</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<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	178,000	194,504	212,407
221 Use of goods and services	0	0	0	178,000	194,504	212,407
22101 Materials - Office Supplies	0	0	0	21,000	22,004	42,424
22102 Utilities	0	0	0	0	0	808
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	62,000	55,000	60,600
22108 Consulting Services	0	0	0	0	25,000	15,150
22109 Special Services	0	0	0	10,000	7,500	7,575
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>31 Non Financial Assets</b>	0	0	0	698,082	833,082	786,873
311 Fixed Assets	0	0	0	645,082	780,082	733,343
31111 Dwellings	0	0	0	294,000	294,000	296,940
31112 Non residential buildings	0	0	0	316,000	446,000	340,370
31113 Other structures	0	0	0	15,082	15,082	15,233
31122 Other machinery - equipment	0	0	0	0	0	50,500
31131 Infrastructure assets	0	0	0	20,000	25,000	30,300
312 Inventories	0	0	0	53,000	53,000	53,530
31222 Work - progress	0	0	0	53,000	53,000	53,530
<b>Financing:HIPC Funds Sources</b>	0	0	0	50,000	50,000	0
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	0
311 Fixed Assets	0	0	0	50,000	50,000	0
31111 Dwellings	0	0	0	50,000	50,000	0
<b>Financing:CF (MP) Sources</b>	0	0	0	142,898	142,898	144,327
<b>31 Non Financial Assets</b>	0	0	0	142,898	142,898	144,327
311 Fixed Assets	0	0	0	142,898	142,898	144,327
31122 Other machinery - equipment	0	0	0	142,898	142,898	144,327
<b>Financing:DACF Central Sources</b>	10,000	10,000	10,000	260,684	260,684	263,291
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22102 Utilities	0	0	0	212,000	212,000	214,120
<b>26 Grants</b>	10,000	10,000	10,000	48,684	48,684	49,171
263 To other general government units	10,000	10,000	10,000	48,684	48,684	49,171
26311 Re-Current	10,000	10,000	10,000	48,684	48,684	49,171
<b>Financing:FRG Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>	39,169	39,169	39,169	441,285	441,285	445,698
<b>22 Use of goods and services</b>	39,169	39,169	39,169	441,285	441,285	445,698
221 Use of goods and services	39,169	39,169	39,169	441,285	441,285	445,698
22101 Materials - Office Supplies	15,638	15,638	15,638	441,285	441,285	445,698
22108 Consulting Services	23,531	23,531	23,531	0	0	0

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Financing:Pooled Sources</b>	0	0	0	69,999	69,999	70,699
<b>22 Use of goods and services</b>	0	0	0	34,999	34,999	35,349
221 Use of goods and services	0	0	0	34,999	34,999	35,349
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	19,999	19,999	20,199
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 Fixed Assets	0	0	0	15,000	15,000	15,150
31112 Non residential buildings	0	0	0	15,000	15,000	15,150
312 Inventories	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	20,000	20,000	20,200
<b>Financing:DDF Sources</b>	195,913	195,913	195,913	489,077	650,379	616,259
<b>22 Use of goods and services</b>	5,996	5,996	5,996	47,467	23,734	23,971
221 Use of goods and services	5,996	5,996	5,996	47,467	23,734	23,971
22107 Training - Seminars - Conferences	5,996	5,996	5,996	47,467	23,734	23,971
<b>28 Other expense</b>	0	0	0	6,339	1,585	1,601
282 Miscellaneous other expense	0	0	0	6,339	1,585	1,601
28210 General Expenses	0	0	0	6,339	1,585	1,601
<b>31 Non Financial Assets</b>	189,918	189,918	189,918	435,272	625,061	590,687
311 Fixed Assets	103,735	103,735	103,735	233,071	233,071	194,777
31112 Non residential buildings	61,667	61,667	61,667	162,781	162,781	123,785
31113 Other structures	42,069	42,069	42,069	70,290	70,290	70,992
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	86,183	86,183	86,183	202,201	391,990	395,910
31222 Work - progress	86,183	86,183	86,183	202,201	391,990	395,910
<b>Grand Total</b>	272,506	272,506	272,506	3,209,943	3,560,364	3,467,547

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Bosome Freho District - Asiya	350,078	470,631	737,433	1,558,141	26,442	171,416	0	197,858	260,684	50,000	0	0	0	530,089	470,272	1,000,361	2,949,259
Central Administration	97,596	174,000	673,000	944,596	26,442	171,416	0	197,858	0	50,000	0	0	0	68,806	0	68,806	1,404,158
Administration (Assembly Office)	97,596	174,000	673,000	944,596	26,442	171,416	0	197,858	0	50,000	0	0	0	68,806	0	68,806	1,404,158
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	441,285	162,781	604,066	621,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	441,285	162,781	604,066	621,066
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	12,530	11,000	10,000	33,530	0	0	0	0	212,000	0	0	0	0	0	70,290	70,290	103,819
Office of District Medical Officer of Health	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	0	11,000
Environmental Health Unit	12,530	0	10,000	22,530	0	0	0	0	212,000	0	0	0	0	0	70,290	70,290	92,819
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	212,225	233,408	0	445,634	0	0	0	0	0	0	0	0	0	19,999	202,201	222,199	667,833
Physical Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	13,122	0	13,122	0	0	0	0	48,684	0	0	0	0	0	0	0	13,122
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,310	0	6,310	0	0	0	0	48,684	0	0	0	0	0	0	0	6,310
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Works	27,727	8,100	54,271	90,098	0	0	0	0	0	0	0	0	0	0	35,000	35,000	125,098
Office of Departmental Head	27,727	8,100	0	35,827	0	0	0	0	0	0	0	0	0	0	35,000	35,000	70,827
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	54,271	54,271	0	0	0	0	0	0	0	0	0	0	0	0	54,271
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 97,596
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101000	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiwaa						

								<b>Compensation of employees [GFS]</b> 97,596
Objective	000000	Compensation of Employees						97,596
National Strategy	00000000	Compensation of Employees						97,596
Output	0000				Yr.1	Yr.2	Yr.3	97,596
					0	0	0	
Activity	000000				0.0	0.0	0.0	97,596

Wages and Salaries								86,368
21110	Established Position							86,368
2111001	Established Post							86,368
Social Contributions								11,228
21210	National Insurance Contributions							11,228
2121001	13% SSF Contribution							11,228



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<b>Total By Funding</b>			197,858		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101000	Bosome Freho District - Asiya_Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiya						

**Compensation of employees [GFS] 26,442**

Objective	000000	Compensation of Employees						26,442
National Strategy	0000000	Compensation of Employees						26,442
Output	0000		Yr.1	Yr.2	Yr.3			26,442
Activity	000000		0	0	0			26,442

Wages and Salaries								23,400
21111	Non Established Position							23,400
211102	Monthly paid & casual labour							23,400
Social Contributions								3,042
21210	National Insurance Contributions							3,042
2121001	13% SSF Contribution							3,042

**Use of goods and services 158,016**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						122,816
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						24,200
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3			24,200
Activity	000009	organise 12No. General Assembly meetings by 31st December 2015	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000010	organise 12 Executive Committee meeting and other adhoc meetings annually.	1.0	1.0	1.0			6,200

Use of goods and services								6,200
22107	Training - Seminars - Conferences							6,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,200
Activity	000011	Organise 60 Sub committee Meetings by 31st December 2015	1.0	1.0	1.0			7,200

Use of goods and services								7,200
22107	Training - Seminars - Conferences							7,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,200
Activity	000012	Organise 12 DPCU meetings by December 2015	1.0	1.0	1.0			800

Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210709	Seminars/Conferences/Workshops/Meetings Expenses							800

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						98,616
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3			98,616
Activity	000014	contract a mechanic to maintain District Assembly Vehicles quarterly by December 2015	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210502	Maintenance & Repairs - Official Vehicles							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000015	To provide lubricants and Oils for Assembly Vehicles	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	22105	Travel - Transport				32,000
	2210503	Fuel & Lubricants - Official Vehicles				32,000
Activity	000018	To service electricity bills monthly by December 2015	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22102	Utilities				3,600
	2210201	Electricity charges				3,600
Activity	000019	To service telephone Charges paid montly by 31st December 2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210203	Telecommunications				1,000
Activity	000020	Make protocol allocation for DCE's Residence on monthly basis by 31st December 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				2,000
Activity	000021	To rent of office and residential accommodation for staff annualy	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210402	Residential Accommodations				2,000
Activity	000022	To Procure equipment for night watchmen by 31st December 2015	1.0	1.0	1.0	400
		Use of goods and services				400
	22109	Special Services				400
	2210909	Operational Enhancement Expenses				400
Activity	000023	To provide postal charges monthly	1.0	1.0	1.0	520
		Use of goods and services				520
	22102	Utilities				520
	2210204	Postal Charges				520
Activity	000024	Procure Library and Publicationsupplies by 31sr December 2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210706	Library & Subscription				2,000
Activity	000026	To contract printing press for printed materials by 31st December 2015	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000027	To procure cleaning materials on quarterly basis by 31st December 2015	1.0	1.0	1.0	400
		Use of goods and services				400
	22103	General Cleaning				400
	2210301	Cleaning Materials				400
Activity	000028	To service of Bank Charges monthly	1.0	1.0	1.0	360
		Use of goods and services				360
	22111	Other Charges - Fees				360
	2211101	Bank Charges				360
Activity	000031	To maintain Street lights on yearly basis	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210617	Street Lights/Traffic Lights				3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000034	Support to traditional authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210614	Traditional Authority Property				2,000
Activity	000035	Support to Area Council activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210906	Unit Committee/T. C. M. Allow				2,000
Activity	000037	Support to the activities of Presiding Member	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22109	Special Services				1,200
	2210904	Assembly Members Special Allow				1,200
Activity	000052	To support unexpected programmes annually.	1.0	1.0	1.0	12,436
		Use of goods and services				12,436
	22107	Training - Seminars - Conferences				12,436
	2210702	Visits, Conferences / Seminars (Local)				12,436
Activity	000053	To train assembly staff annually.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210702	Visits, Conferences / Seminars (Local)				5,000
Activity	000054	To provide maintenance to office machines annually.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000055	To pay T&T annually	1.0	1.0	1.0	4,700
		Use of goods and services				4,700
	22105	Travel - Transport				4,700
	2210511	Local travel cost				4,700
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,200
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				3,200
Output	0002	Ensure strict adherence to internal expenditure control measures	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000002	Embark on quarterly auditing of all revenue heads at their stations	4.0	4.0	4.0	3,200
		Use of goods and services				3,200
	22105	Travel - Transport				3,200
	2210503	Fuel & Lubricants - Official Vehicles				3,200
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				32,000
Output	0001	Increase Internally Revenue Generation by 10% By December,2015	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000061	Engage Private Revenue mobilisation contractors to assist in revenue collection	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	22108	Consulting Services				32,000
	2210801	Local Consultants Fees				32,000
<b>Other expense</b>						<b>13,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				13,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	13,400
			1	1	1	
Activity	000029	Make contribution at public/social functions by 31st December 2013	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821009 Donations				2,400
Activity	000033	To provide for advertisement	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Activity	000036	To provide for legal fees	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821002 Professional fees				4,000
Activity	000056	To pay transfer grants annually	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821020 Grants to Employees				4,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 847,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101000	Bosome Freho District - Asiwaa Central Administration, Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiwaa						

<b>Use of goods and services</b>								<b>151,000</b>
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						6,000
National Strategy	2030101	1.1 Provide training and business development services						6,000
Output	0001	knowledge and skills of 150 MSMEs improved by 31st December 2015	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	support activities of the District Business Advisory Centre annually	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							6,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						5,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						5,000
Output	0001	Electricity coverage increased by 20% by 31st December 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Procure and supply street lighting equipments to 20 communities annually	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210107	Electrical Accessories							5,000

Objective	051102	2. Accelerate the provision of affordable and safe water						5,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						5,000
Output	0001	Potable water coverage improved by 10% by 31st December 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Organise training workshop for 40 WATSAN Committee members annually by 31st December 2014	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						2,000
Output	0001	New HIV infections reduce by half by 31st December 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Organise behavioural change Communication campaign for mining communities on quarterly basis	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,000
Output	0001	New HIV infections reduce by half by 31st December 2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Advocate for stigma reduction and acceptance of HIV/AIDS infected and affected persons by 31st December 2014	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>						<b>1,000</b>
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						1,000
Output	0001	New HIV infections reduce by half by 31st December 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000003	Provide clinical/home based care and support services for persons infected and affected by HIV/AIDS by 31st December 2014	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						130,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						8,000
Output	0001	Administrative and Insitutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000003	Organise yearly workshop for Area Council Members	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						122,000
Output	0001	Administrative and Insitutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3			122,000
			1	1	1			
Activity	000005	Provide capacity building for Assembly and Decentralised Departments annually	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,000
Activity	000006	Provide Services to 12No. Computers and 1 photo copier annually	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22106 Repairs - Maintenance						5,000
		2210606 Maintenance of General Equipment						5,000
Activity	000016	Embark on annual minor maintenance on Assembly Buildings	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
		22106 Repairs - Maintenance						8,000
		2210602 Repairs of Residential Buildings						4,000
		2210603 Repairs of Office Buildings						4,000
Activity	000038	Support 3 National Celebrations annually	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210902 Official Celebrations						10,000
Activity	000040	To provide Maintenance for Grader on quarterly basis	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22106 Repairs - Maintenance						10,000
		2210605 Maintenance of Machinery & Plant						10,000
Activity	000043	To Market Bosome Freho District Annually	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000
Activity	000044	Organise periodic public fora annually	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000046	Support to Budget preparation activities annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Activity	000047	Support to unexpected programmes annually	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211202 Refurbishment Contingency						50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0001	Increase Internally Revenue Generation by 10% By December,2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000060	Organised half yearly pay your levy campaign	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
<b>Other expense</b>						<b>23,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				23,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				23,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000013	Embark on 12 Quarterly monitoring visits by 31st December 2015	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Activity	000032	Provide Assistance to decentralised Departments on yearly	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Activity	000045	Support of NALAG activities quarterly	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
<b>Non Financial Assets</b>						<b>673,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				20,000
Output	0001	Electricity coverage increased by 20% by 31st December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure and supply 200 low tension poles to support rural electrification by 31st December 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113101 Electrical Networks						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				653,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				106,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construct 2No. Area Council Blocks at Nsuta and Mmorontuo	1.0	1.0	1.0	66,000
Fixed Assets						66,000
31112 Non residential buildings						66,000
3111204 Office Buildings						66,000
Activity	000050	DCE'S Bungalow fenced by 31st December,2015	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122203 WIP-Bungalows/Palace						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				547,000
Output	0001	Administrative and Insitutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	547,000
			1	1	1	
Activity	000002	To complete 1No. 44 Office Administration Block at Asywa	1.0	1.0	1.0	263,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111204 Office Buildings						250,000
Inventories						13,000
31222 Work - progress						13,000
3122204 WIP-Consultancy Fees						13,000
Activity	000004	Construct 10 room junior staff quarters at Asywa by december 2015	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31111 Dwellings						140,000
3111103 Bungalows/Palace						140,000
Activity	000008	Connstruct 2No.Semi Detached Staff Bungalow by 31st December 2015	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Palace						120,000
Activity	000039	Support to community self help projects annually	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31111 Dwellings						24,000
3111101 Buildings and other structures						24,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101000	Bosome Freho District - Asywa_Central Administration_Administration (Assembly Office)				
Location Code	0608100	Bosome Freho - Asywa				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0001	Administrative and Insitutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000051	To service MP'S HPIC Projects annually.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings and other structures						50,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>142,898</b>
Organisation	2730101000	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiwaa						

**Non Financial Assets** **142,898**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>142,898</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>142,898</b>
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3			<b>142,898</b>
Activity	000048	Support MP'S Projects annually	1	1	1			<b>142,898</b>

Fixed Assets								<b>142,898</b>
31122	Other machinery - equipment							<b>142,898</b>
3112207	Other Assets							<b>142,898</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>15,000</b>
Organisation	2730101000	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiwaa						

**Use of goods and services** **15,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>15,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>15,000</b>
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3			<b>15,000</b>
Activity	000049	Resouce new human resource unit annually	1	1	1			<b>15,000</b>

Use of goods and services								<b>15,000</b>
22101	Materials - Office Supplies							<b>15,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>15,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			53,806
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101000	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office)				
Location Code	0608100	Bosome Freho - Asiwaa				
<b>Use of goods and services</b>						<b>47,467</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				47,467
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,428
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	17,428
Activity	000003	Organise yearly workshop for Area Council Members	1	1	1	17,428
Use of goods and services						17,428
22107 Training - Seminars - Conferences						17,428
2210709 Seminars/Conferences/Workshops/Meetings Expenses						17,428
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,039
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	30,039
Activity	000005	Provide capacity building for Assembly and Decentralised Departments annually	1	1	1	30,039
Use of goods and services						30,039
22107 Training - Seminars - Conferences						30,039
2210709 Seminars/Conferences/Workshops/Meetings Expenses						30,039
<b>Other expense</b>						<b>6,339</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,339
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,339
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	6,339
Activity	000013	Embark on 12 Quarterly monitoring visits by 31st December 2015	1	1	1	6,339
Miscellaneous other expense						6,339
28210 General Expenses						6,339
2821004 DA's						6,339
<b>Total Cost Centre</b>						<b>1,404,158</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					17,000
Function Code	70912	Primary education						
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

**Use of goods and services** **2,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Facilitate School Feeding Programme annually by 31st December 2015	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210613	Schools/Nurseries							2,000

**Other expense** **15,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000006	To create education fund annually	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821012	Scholarship/Awards							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>					441,285
Function Code	70912	Primary education						
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

**Use of goods and services** **441,285**

Objective	060101	1. Increase equitable access to and participation in education at all levels						441,285
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						441,285
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015	Yr.1	Yr.2	Yr.3			441,285
Activity	000004	Provide nutritional support for pupils in 27 basic schools annually by 31st December 2015	1.0	1.0	1.0			441,285

Use of goods and services								441,285
22101	Materials - Office Supplies							441,285
2210113	Feeding Cost							441,285

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 162,781
Function Code	70912	Primary education						
Organisation	2730302002	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

						<b>Non Financial Assets</b>			<b>162,781</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>162,781</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>162,781</b>
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015					Yr.1	Yr.2	Yr.3	<b>162,781</b>
						1	1	1		
Activity	000007	Rehabilitate 1No. 6Unit Classroom Block at Ankaase				1.0	1.0	1.0		<b>113,581</b>
Fixed Assets									<b>113,581</b>	
	31112	Non residential buildings							<b>113,581</b>	
	3111205	School Buildings							<b>113,581</b>	
Activity	000008	To Construct 1No. 2Unit KG Block at Danso				1.0	1.0	1.0		<b>40,222</b>
Fixed Assets									<b>40,222</b>	
	31112	Non residential buildings							<b>40,222</b>	
	3111205	School Buildings							<b>40,222</b>	
Activity	000009	To Construct 1 No. 3unit classroom Block at Freboye				1.0	1.0	1.0		<b>3,493</b>
Fixed Assets									<b>3,493</b>	
	31112	Non residential buildings							<b>3,493</b>	
	3111205	School Buildings							<b>3,493</b>	
Activity	000010	To rehabilitate of Ahmadyiah 1No.3unit classroom block at Anyanso				1.0	1.0	1.0		<b>1,990</b>
Fixed Assets									<b>1,990</b>	
	31112	Non residential buildings							<b>1,990</b>	
	3111205	School Buildings							<b>1,990</b>	
Activity	000011	To construct 2NO .2Unit KG Block at Ampaha and Ahwiaso				1.0	1.0	1.0		<b>3,495</b>
Fixed Assets									<b>3,495</b>	
	31112	Non residential buildings							<b>3,495</b>	
	3111205	School Buildings							<b>3,495</b>	
								<b>Total Cost Centre</b>	<b>621,066</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 11,000
Function Code	70721	General Medical services (IS)						
Organisation	2730401000	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_						
Location Code	0608100	Bosome Freho - Asiya						

								Use of goods and services	11,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							11,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							11,000
Output	0001	Diseases of Public Health importance reduced by 10% by December 31st 2015	Yr.1	Yr.2	Yr.3			11,000	
Activity	000001	To support District Wide Immunisation campaign Annually	1.0	1.0	1.0			5,000	
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210104 Medical Supplies									5,000
Activity	000002	To support to Malaria Control programmes annually	1.0	1.0	1.0			6,000	
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210104 Medical Supplies									6,000
<b>Total Cost Centre</b>									<b>11,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 12,530
Function Code	70740	Public health services						
Organisation	2730402000	Bosome Freho District - Asiya_Health_Environmental Health Unit						
Location Code	0608100	Bosome Freho - Asiya						

**Compensation of employees [GFS] 12,530**

Objective	000000	Compensation of Employees						12,530
National Strategy	0000000	Compensation of Employees						12,530
Output	0000			Yr.1	Yr.2	Yr.3		12,530
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,530

Wages and Salaries								11,088
21110	Established Position							11,088
2111001	Established Post							11,088
Social Contributions								1,441
21210	National Insurance Contributions							1,441
2121001	13% SSF Contribution							1,441

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70740	Public health services						
Organisation	2730402000	Bosome Freho District - Asiya_Health_Environmental Health Unit						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets 10,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental Sanitation Improved by 31st December 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	To acquire 2No. Final Disposal Sites		1.0	1.0	1.0		10,000

Fixed Assets								10,000
31111	Dwellings							10,000
3111101	Buildings and other structures							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   017	DACF Central						<b>Total By Funding</b> 212,000
Function Code	70740	Public health services						
Organisation	2730402000	Bosome Freho District - Asiya_Health_Environmental Health Unit						
Location Code	0608100	Bosome Freho - Asiya						

**Use of goods and services** 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	Environmental Sanition improved by 31st December 2015	Yr.1	Yr.2	Yr.3			212,000
Activity	000004	To maintain good sanitation practices on anual basis	1	1	1			212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 70,290
Function Code	70740	Public health services						
Organisation	2730402000	Bosome Freho District - Asiya_Health_Environmental Health Unit						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets** 70,290

Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,290
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						70,290
Output	0001	Environmental Sanition improved by 31st December 2015	Yr.1	Yr.2	Yr.3			70,290
Activity	000001	To Construct 12-seater Aqua-privy Toilet Facility at Nyamebekyere	1	1	1			70,290

Fixed Assets								70,290
31113	Other structures							70,290
3111303	Toilets							70,290

**Total Cost Centre** 304,819

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 434,634
Function Code	70421	Agriculture cs						
Organisation	273060000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						

**Compensation of employees [GFS] 212,225**

Objective	000000	Compensation of Employees						212,225
National Strategy	0000000	Compensation of Employees						212,225
Output	0000			Yr.1	Yr.2	Yr.3		212,225
				0	0	0		
Activity	000000			0.0	0.0	0.0		212,225

Wages and Salaries								187,810
21110	Established Position							187,810
2111001	Established Post							187,810
Social Contributions								24,415
21210	National Insurance Contributions							24,415
2121001	13% SSF Contribution							24,415

**Use of goods and services 222,408**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						22,408
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						22,408
Output	0001	Promote competitiveness in the farmers day celebration		Yr.1	Yr.2	Yr.3		22,408
				1	1	1		
Activity	000001	procured goods and services for Dist.Agric Dept.		1.0	1.0	1.0		22,408

Use of goods and services								22,408
22105	Travel - Transport							22,408
2210503	Fuel & Lubricants - Official Vehicles							22,408

Objective	030104	4. Promote selected crop development for food security, export and industry						200,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						200,000
Output	0001	mass cocoa spraying enhanced by 31st December,2015		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000001	mass cocoa spraying exercise		1.0	1.0	1.0		200,000

Use of goods and services								200,000
22108	Consulting Services							200,000
2210804	Contract appointments							200,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>11,000</b>
Organisation	273060000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						

**Other expense** **11,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						<b>11,000</b>
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						<b>11,000</b>
Output	0001	Promote competitiveness in the farmers day celebration	Yr.1	Yr.2	Yr.3			<b>11,000</b>
Activity	000002	Provide support to the national farmers day celebration	1	1	1			<b>11,000</b>

Miscellaneous other expense								<b>11,000</b>
28210	General Expenses							<b>11,000</b>
2821009	Donations							<b>11,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>19,999</b>
Organisation	273060000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						

**Use of goods and services** **19,999**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						<b>19,999</b>
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						<b>19,999</b>
Output	0001	Promote competitiveness in the farmers day celebration	Yr.1	Yr.2	Yr.3			<b>19,999</b>
Activity	000003	Organised training workshops and demonstrations for farmers annually	1	1	1			<b>19,999</b>

Use of goods and services								<b>19,999</b>
22107	Training - Seminars - Conferences							<b>19,999</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>19,999</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<i>Total By Funding</i>	202,201		
Function Code	70421	Agriculture cs						
Organisation	273060000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						
<b>Non Financial Assets</b>						<b>202,201</b>		
Objective	020103	3. Pursue and expand market access				202,201		
National Strategy	2010304	3.4 Secure emerging market level competitiveness				202,201		
Output	0001	Access to markets improved and expanded by 31st December 2015			Yr.1	Yr.2	Yr.3	202,201
				1	1	1		
Activity	000001	To construct of 3Unit Market Stores, 10Unit Market Stalls and a banking Hall at Asiya by 31st December 2014			1.0	1.0	1.0	5,927
Inventories							5,927	
	31222	Work - progress					5,927	
	3122224	WIP-Markets					5,927	
Activity	000002	To construct of 7 Unit Market Stores with police post at Nsuta by 31st attached by December 2014			1.0	1.0	1.0	6,484
Inventories							6,484	
	31222	Work - progress					6,484	
	3122224	WIP-Markets					6,484	
Activity	000003	To construct 50- Unit Stalls each at Anyanso by 31st December 2015.			1.0	1.0	1.0	189,789
Inventories							189,789	
	31222	Work - progress					189,789	
	3122224	WIP-Markets					189,789	
<b>Total Cost Centre</b>								<b>667,833</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	162
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2730702000	Bosome Freho District - Asiya Physical Planning Town and Country Planning				
Location Code	0608100	Bosome Freho - Asiya				
<b>Non Financial Assets</b>						<b>162</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				162
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				162
Output	0001	To enhance the office of the physical planning annually.	Yr.1	Yr.2	Yr.3	162
Activity	000001	office furniture procured annually	1.0	1.0	1.0	162
Inventories						162
	31221	Materials - supplies				162
	3122102	Office Facilities, Supplies and Accessories				162
<b>Total Cost Centre</b>						<b>162</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 6,310
Function Code	71040	Family and children						
Organisation	2730802000	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare						
Location Code	0608100	Bosome Freho - Asiya						

**Use of goods and services** 6,310

Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,310
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						6,310
Output	0001	To enhanced social welfare activities anually	Yr.1	Yr.2	Yr.3			6,310
Activity	000001	support the activities of social welfare	1	1	1			6,310

Use of goods and services								6,310
22107	Training - Seminars - Conferences							6,310
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,310

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   017	DACF Central						<b>Total By Funding</b> 48,684
Function Code	71040	Family and children						
Organisation	2730802000	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare						
Location Code	0608100	Bosome Freho - Asiya						

**Grants** 48,684

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						48,684
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						48,684
Output	0001	Disabled persons supported to acquire knowledge and skills	Yr.1	Yr.2	Yr.3			48,684
Activity	000001	Support activities of disabled persons anually	1	1	1			48,684

To other general government units								48,684
26311	Re-Current							48,684
2631101	Domestic Statutory Payments - District Assemblies Common Fund							48,684

**Total Cost Centre** 54,994

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 6,812
Function Code	70620	Community Development						
Organisation	2730803000	Bosome Freho District - Asiwaa Social Welfare & Community Development - Community Development						
Location Code	0608100	Bosome Freho - Asiwaa						

							<b>Use of goods and services</b>	<b>6,812</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>6,812</b>
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						<b>6,812</b>
Output	0001	Institutions strengthening and enhanced by 31st December,2015	Yr.1	Yr.2	Yr.3		<b>6,812</b>	
Activity	000001	procurement of goods and services	1.0	1.0	1.0		<b>6,812</b>	
Use of goods and services								<b>6,812</b>
22107 Training - Seminars - Conferences								<b>6,812</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>6,812</b>
							<b>Total Cost Centre</b>	<b>6,812</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 4,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2730900000	Bosome Freho District - Asiya_Natural Resource Conservation						
Location Code	0608100	Bosome Freho - Asiya						

							<b>Use of goods and services</b>	<b>4,000</b>
Objective	030201	2. Ensure the restoration of degraded natural resources						<b>4,000</b>
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						<b>4,000</b>
Output	0002	provide seedlings to be planted along the major river bands in the District through small scale mining activities		Yr.1	Yr.2	Yr.3		<b>4,000</b>
Activity	000001	To procure one thousand economic seedlings by 31st December,2014		1.0	1.0	1.0		<b>4,000</b>
Use of goods and services								<b>4,000</b>
22101 Materials - Office Supplies								<b>4,000</b>
2210102 Office Facilities, Supplies & Accessories								<b>4,000</b>
							<b>Total Cost Centre</b>	<b>4,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 35,827
Function Code	70610	Housing development						
Organisation	2731001000	Bosome Freho District - Asiya_Works_Office of Departmental Head						
Location Code	0608100	Bosome Freho - Asiya						

**Compensation of employees [GFS] 27,727**

Objective	000000	Compensation of Employees						27,727
National Strategy	00000000	Compensation of Employees						27,727
Output	0000			Yr.1	Yr.2	Yr.3		27,727
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,727

Wages and Salaries								24,537
21110	Established Position							24,537
2111001	Established Post							24,537
Social Contributions								3,190
21210	National Insurance Contributions							3,190
2121001	13% SSF Contribution							3,190

**Use of goods and services 8,100**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						8,100
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						8,100
Output	0001	support the activities of District Feeder Roads		Yr.1	Yr.2	Yr.3		8,100
				1	1	1		
Activity	000001	procured goods and services		1.0	1.0	1.0		8,100

Use of goods and services								8,100
22101	Materials - Office Supplies							8,100
2210111	Other Office Materials and Consumables							8,100

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 35,000
Function Code	70610	Housing development						
Organisation	2731001000	Bosome Freho District - Asiya_Works_Office of Departmental Head						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets 35,000**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						35,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						35,000
Output	0003	resource new works department with office equipment		Yr.1	Yr.2	Yr.3		35,000
				1	1			
Activity	000002	maintenance of new works department		1.0	1.0	1.0		15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000

Activity	000003	provide office equipment to new works department		1.0	1.0	1.0		20,000
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Inventories								20,000
31222	Work - progress							20,000
3122248	WIP-Other Assets							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>39,189</b>
Organisation	2731004000	Bosome Freho District - Asiya_Works_Feeder Roads						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets** **39,189**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>39,189</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>39,189</b>
Output	0001	Key road networks in the District improved by 31st December 2015	Yr.1	Yr.2	Yr.3			<b>39,189</b>
			1	1	1			
Activity	000007	To support road maintenance annually	1.0	1.0	1.0			<b>39,189</b>

Fixed Assets								<b>39,189</b>
31113	Other structures							<b>39,189</b>
3111301	Roads							<b>39,189</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>15,082</b>
Organisation	2731004000	Bosome Freho District - Asiya_Works_Feeder Roads						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets** **15,082**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>15,082</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>15,082</b>
Output	0001	Key road networks in the District improved by 31st December 2015	Yr.1	Yr.2	Yr.3			<b>15,082</b>
			1	1	1			
Activity	000006	To maintain roads annually	1.0	1.0	1.0			<b>15,082</b>

Fixed Assets								<b>15,082</b>
31113	Other structures							<b>15,082</b>
3111301	Roads							<b>15,082</b>

**Total Cost Centre** **54,271**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2731500000	Bosome Freho District - Asiya_Disaster Prevention						
Location Code	0608100	Bosome Freho - Asiya						

						Use of goods and services			10,000	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.								10,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters								10,000
Output	0001	Disaster impact minimised and adequate response strategies developed	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	000001	Support to disaster prevention and management activities annually	1.0	1.0	1.0				10,000	
Use of goods and services									10,000	
22112 Emergency Services									10,000	
2211203 Emergency Works									10,000	
<b>Total Cost Centre</b>									<b>10,000</b>	
<b>Total Vote</b>									<b>3,209,943</b>	