



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BOSOME FREHO DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## INTRODUCTION

1. Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilise support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all

public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The composite Budget of the 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 (GSGDA, 2010-2013).

## **BACKGROUND**

### **Vision**

4. The Vision of the Bosome Freho District Assembly is to be a distinctive district with sustainable performance in all aspects of service delivery in its statutory functions.

### **Mission Statement**

5. Bosome Freho District Assembly exists to enrich the quality of life of all people in the District through the decentralised system of Governance and support rendering of efficient and affordable services.

### **The District Assembly**

6. The Bosome Freho District Assembly was established by the legislative instrument (LI) 1852 of 2007 with its capital at Asiwa. The District was carved out of the former Amansie East District.

The Assembly has a total membership of thirty-two (32). This is made up of twenty one (21) elected members, nine (9) Government Appointees, the District Chief Executive and the Member of Parliament. This is composed of four (4) females. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;

- Bosome Area Council
- Sunsuo Freho Area Council
- Bosomtwi East Area Council
- Nsuta Area Council

## **Location and Size**

7. The Bosome Freho District Assembly is located in the central part of the Ashanti Region and shares boundaries with the Bekwai Municipal to the West, Bosomtwi and Ejisu-Juaben Districts to the North, Adansi South and Akyimansa Districts to the South and Asante-Akim South to the North-East. The District is estimated to have a land area of about 630 sq. km. Major settlements in the District are Asiwa, Anyanso, Freso, Abosamso, Nsuaem, Tebeso I,& II, Anyinase and Nsuta. The District lies within Latitude 6° 00'N and 6° 26' N and Longitudes 1° 00' W and 1° 30' W.

## **Population**

8. 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 2014 would be about 64,094

## **Analysis of Economic Activities**

9. The Bosome Freho District is mainly rural and farming is the main stay of the people. The major cash crops productions are cocoa, citrus and oil palm. Food crops are generally produced on subsistence basis including maize, yams, cassava and plantain. Cabbage production is recently gaining popularity as a non- traditional cash crop mostly along the slopes of the Bosomtwe ranges. In recent times, small scale gold mining is gaining prominence due to the discovery of alluvial gold along the Anum and Pra rivers and their major tributaries.

Manufacturing is virtually not in existent except for some few individuals who engaged in gari processing and palm oil production. However, the assembly is making effort to promote small scale business activities in soap and brand making, batik tie & dye among others through the REP and LESDEP Programmes.

## **Broad Sectorial Policy Objectives**

10. In order to enhance local economic growth and diversification for improved living condition, the Bosome Freho District Assembly has the underlined as its core objectives;

- ❖ To provide basic socio-economic infrastructure in the District
- ❖ To promote economic activities and increase employment in the formal and the informal sectors of the economy.
- ❖ To ensure clean, safe and healthy environment in the District.
- ❖ To improve upon the logistical and human resource capacity of the District.
- ❖ To enhance good governance by strengthening the administrative set-up of the District.
- ❖ To promote effective private sector participation in the development of the District.

## **Strategic Orientation 2014-2016**

11. The Assembly intends to use the sub-district structures i.e. the Area Councils and Unit Committees to assist in the collection of Revenue. The Assembly has employed new revenue collectors in addition to the existing ones and has also arranged the bonding of more additional temporal collectors to help improve upon mobilisation of internally generated funds. The Assembly has acceded some revenue items especially the development levy to its area council to make more operational. For this year, the assembly has formed revenue mobilisation task force comprising of revenue collectors, assembly members, staff from the District finance office and security men to assist in educating the public and to mobilise revenue.

## **Other approaches to be use in improving revenue collection.**

- i. Update the district revenue base
- ii. Organise revenue mobilisation training workshop for revenue collectors
- iii. Provide appropriate logistics for revenue collectors



- iv. Increase supervision of revenue collectors
- v. Motivate hard working collectors and supervisors

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

#### Revenue performance

12. The two tables below show the revenue and expenditure performances of the Bosome Freho District Assembly as at 30th June, 2013.

#### Revenue performance

**Table 1: Revenue Performance for the District Assembly**

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 <sup>th</sup> 2013						
Revenue Items	2012 budget	Actual As at June. 30 <sup>th</sup> 2012	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	<b>131,392.00</b>	<b>44,577.57</b>	<b>197,858.00</b>	<b>70,220.00</b>	<b>127,638.00</b>	<b>35.49</b>
<b>GOG Transfers</b>	<b>536,032.00</b>	<b>234,370.00</b>	<b>433,059.62</b>	<b>175,039.00</b>	<b>258,020.62</b>	<b>40.41</b>
Compensation	309,145.00	154,572.00	<b>350,078.00</b>	<b>175,039.00</b>	175,039.00	50.00
Goods and services	1,119,256.00	23,327.64	43,630.63	0.00	43,630.63	-
Assets	1,604,774.00	407,558.14	39,350.99	0.00	39,350.99	-
DACF	1,019,331.00	203,512.48	2,315,026.83	128,205.49	2,186,821.34	5.53
DDF	537,300.00	376,562.00	489,077.00	461,738.78	27,338.22	94.41
<b>Other donor transfers</b>	<b>1,678,954.26</b>	<b>3,578,273.93</b>	<b>761,284.00</b>	<b>296,668.00</b>	<b>464,616.00</b>	<b>38.96</b>

13. From the table above, it could be seen that the overall performance of the district as at 30th June is not encouraging. The total revenue of the Assembly as at June 30<sup>th</sup> amounted to GH¢1,131,871.27. This constitutes about 26.97% of total estimated revenue of GH¢ 4,196,305.38 for 2013. This poor performance is partly due to the non-release or late release of the DACF and others. For instance, Budget allocation for 2012 fourth quarter was only received on the first quarter of 2013 and for first and second quarters of 2013, nothing has been received.

14. To improve its internal revenue generation, the Assembly has formed the revenue task force to assist the revenue collectors in revenue collection. As a

result of this, the Assembly saw an improvement in its IGF against the previous years as indicated in the above table.

## Expenditure performance

**Table 2: Expenditure Performance for the Assembly**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Composite Budget (All Departments Combined)</b>				
Performance as at June 30 <sup>th</sup> 2013				
<b>EXPENDITURE ITEMS</b>	2013 budget	Actual As at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	376,520.00	188,260.00	188,260.00	50
Goods and services	1,822,471.00	482,205.15	1,340,265.90	26.46
Assets	1,997,315.00	461,406.12	1,535,908.88	23.10
<b>TOTAL</b>	<b>4,196,305.00</b>	<b>1,131,871.27</b>	<b>3,064,433.73</b>	<b>26.97</b>

15. The actual expenditure performance of the Assembly stood at GH¢1,131,871.27 which constitute 26.97% of the budget leaving a variance of GH¢3,064,433.73. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

## Details of MMDA Departments

16. The tables below show the expenditure performance of the departments of the assembly.

**Table 3: Status of 2013 Budget Implementation - Central Administration**

<b>Central Administration</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	124,038.00	62,019.00	62,019.00	50.00

Goods and services	746,169.00	96,084.28	650,084.72	12.87
Assets	1,205,587.00	101,415.71	1,104,171.29	8.41
<b>TOTAL</b>	<b>2,075,794.00</b>	<b>259,518.99</b>	<b>1,816,275.01</b>	<b>12.50</b>

17. The total amount spent so far under Central Administration is GH¢259,518.99 representing only 12.50% of total budgeted expenditure of GH¢2,075,794.00. This is woefully inadequate for a central administration which is the pivot around which the activities of the other departments revolve. This poor financial performance has resulted as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient.

**Table 4: Status of 2013 Budget Implementation - Department of Agriculture**

<b>Status Of 2013 Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Department of Agriculture</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	212,225.00	106,112.50	106,112.50	50
Goods and services	262,407.00	27,660.00	234,747.00	10.54
Assets	202,201.00	189,513.08	12,687.92	93.72
<b>TOTAL</b>	<b>676,833.00</b>	<b>323,285.58</b>	<b>353,547.42</b>	<b>47.76</b>

18. From the above table, there is ample indication that almost half of the total budgeted expenditure (47.76%) was used as at the end of 30<sup>th</sup> June. Asset alone almost made use of its budgeted expenditure of GH¢202,201.00 by mid of the year under review. This is an indication therefore, that budget for asset under Agriculture needed to be reviewed upwards to meet the objectives of the sector.

**Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development**

<b>Department Of Social Welfare And Community Development</b>				
Performance as at June 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	76,288.00	38,144.00	38,144.00	50.00
Goods and services	61,806.00	22,660.00	39,146.00	36.66
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>138,094.00</b>	<b>60,804.00</b>	<b>1,002.00</b>	<b>44.03</b>

19. Some expenditure was made under Social Welfare and Community Development Department. The amount recorded in both goods & services and compensation were significant to call for continues resources to enable it meet its objectives.

**Table 6: Status of 2013 Budget Implementation - Natural resource conservation**

<b>Status Of 2013 Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Natural resource conservation</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2012 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	10,000.00	0.00	10,000.00	0.00
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

20. Though, there was an estimated budget of 10,000.00 for goods and services, no expenditure was made as release of funds from the Central Government and other revenue sources did not come.

**Table 7: Status of 2013 Budget Implementation - Works Department**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Works Department</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	35,761.00	17,880.50	17,880.50	50.00
Goods and services	8,100.00	0.00	8,100.00	0.00
Assets	174,189.00	0.00	174,189.00	0.00
<b>TOTAL</b>	<b>218,050.00</b>	<b>17,880.50</b>	<b>200,169.00</b>	<b>8.19</b>

21. The Works Department like the other departments did not receive their ceilings from the central government for goods and services and asset though budget was made for them.

**Table 8: Status of 2013 Budget Implementation - Physical Planning**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Physical Planning</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 31st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	20,558.00	10,279.00	10,279.00	50
Goods and services	0.00	0.00	0.00	0.00
Assets	162.00	0.00	162.00	0.00
<b>TOTAL</b>	<b>20,720.00</b>	<b>10,279.00</b>	<b>10,441.00</b>	<b>49.60</b>

22. A total expenditure of 49.60% was made under this department. It has no budget for goods and services. Though, budget allocation was made for asset, nothing could be materialized because of non-release of funds.

**Table 9: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	490,754.00	335,800.87	115,446.00	68.42
Assets	262,781.00	45,150.77	217,630.23	17.18
<b>TOTAL</b>	<b>753,535.00</b>	<b>380,951.64</b>	<b>333,076.23</b>	<b>50.55</b>

23. Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢753,535.00 was made and expenditure was GH¢380,951.64 (50.55). It could be seen under goods and services that expenditure has almost consumed more than half (68.42%) of its budgeted allocation for the year.

**Table 10: Status of 2013 Budget Implementation – Health (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Health(schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	37,825.00	18,912.50	18,912.50	50
Goods and services	228,234.00	0.00	228,234.00	0.00
Assets	152,395.00	60,472.56	91,922.44	39.68
<b>TOTAL</b>	<b>418,454.00</b>	<b>79,385.06</b>	<b>339,068.94</b>	<b>18.97</b>

24. Generally, the health sector like the other sectors did not perform well. The total performance of 18.97% is low. This is due to inadequate funds from the government and other agencies.

**Table 11: Status of 2013 Budget Implementation - Disaster Prevention**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
Disaster Prevention				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	106,883.00	53,441.50	53,441.50	50
Goods and services	15,000.00	0.00	150,000.00	0.00
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>121,883.00</b>	<b>53,441.50</b>	<b>203,441.50</b>	<b>43.84</b>

25. A total of expenditure of 43.84% was made under Disaster Prevention. Compensation which has almost consumed 50% of its estimated budget was the major contributor of expense in this department. Though, budget allocation was made for goods and services, nothing has been received to cover any expense.

#### **Non-Financial Performance (Assets)**

26. The table below shows the key achievements of the Assembly

**Table 12: Status of 2013 Budget Implementation - Non- Financial Performance**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>Social Sector</b>			
<b>Education</b>			
1. Construct 2No. KG block Ampaha and Ahwiaso	Construction of 2 No. KG block Completed	This KG block is providing early access to education for kids thereby relieving parents to take care of other economic activities	Completed as scheduled and fully paid
2. Construction of 1 No. KG block at Danso	Construction 1 No. KG block is completed	This KG block is providing early access to education for kids thereby relieving parents to take	Completed as scheduled and fully paid



		care of other economic activities	
3. Construct of 1No. 3-unit classroom Block at Freboye	Construction of 1No. 3-unit Classroom Block completed	Pupils have been moved from under trees into the classroom	Completed as scheduled and fully paid
4. Rehabilitation of 6 No. classroom block at Ankase	Rehabitation Completed	Pupils have been provided with a clean environment to learn and this has increased the enrollment rate	Completed as scheduled and fully paid
<b>Health</b>			
1. Construction of 12 seater Aqua-Privy toilet at Nyamebekyere	Construction is completed	Access to toilet facility has improved thereby enhancing the environmental sanitation of the community	Completed as scheduled and fully paid
Construction of nurses quarters at Asiwa	Construction is on-going	-	The project has been delayed because of the late release of funds
<b>Administration</b>			
1. Construct District administration Block at Asiwa	Construction of District Administration Block commenced	-	Project is temporary halt due to delay in release of funds
2. Fencing of DCE bungalow	The project is on-going	-	Project is temporary halt due to delay in release of funds
<b>Economic Sector</b>			
1. Construction of market at Nsuta	Construction of market at Nsuta is completed	This has brought all market women at one place thereby enhancing easy access to market produce	The project is completed and fully paid
3. Construction of Market phase 2 at Asiwa	Construction of market at is completed	This has brought all market women at one place thereby enhancing easy access to market produce	Second phase of project is completed

## Commitments of the Assembly

**Table 13: Summary of Commitments Included In the 2014 Budget**

27. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

S/N	Project Details	Project Location	Contract sum GH¢	Revised Contract Sum GH¢	Payment To Date GH¢	Balance on Contract GH¢	2014
1	Construction of District Administration Block	Asiwa	863,613.03	931,640.47	670,557.90	261,082.57	261,082.57
2	Fencing of DCE Bungalow	Asiwa	66,000.00	0	27,016.90	38,983.10	30,000.00
3	Consultancy Fee	Asiwa	60,452.91	0	38,050.16	22,402.75	50,000.00
	<b>TOTAL</b>		<b>990,065.94</b>	<b>931,640.47</b>	<b>735,624.96</b>	<b>322,468.42</b>	<b>341,082.57</b>

28. The balance left for the construction of the Administration Block is the amount budgeted to be paid in 2014. With all things being equal, the assembly is left with only GH¢ 261,082.57 to cover the total cost of GH¢931,640.47 which includes revised cost of the project.

29. An amount of GH¢30,000.00 has been budgeted for the fencing of the DCE bungalow for 2014.

30. A total amount of GH¢50,000.00 is allocated for consultancy fee. This amount includes a revised cost of GH¢27,597.25 for both the administration block and the fencing of the DCE bungalow. However, the actual amount left to be paid is GH¢22,402.75

## KEY CHALLENGES AND CONSTRAINTS FOR 2013

31. The district is challenged financially and among the key issues are as mentioned below:

- Disconnect between the budgeting and reporting formats especially for common fund.
- Non-release of funds for departments to run their activities effectively.
- The weak industrial and low infrastructure base especially in terms of energy and communication.
- The poor road network in the district making accessibility to communities difficult.
- Excessive delay in the release of funds. Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- Economically, the district is constraint in terms of its low level of commercial activities, poor infrastructure, high post-harvest loses, low ratable items among others thus affecting the district's IGF
- There is also the problem of breakdown vehicles and inadequate personnel in the mobilization of revenue within the district.

## 2014 BUDGET

### 2014-2016MTEF Composite Budget Projections

32. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 14: Revenue Projections 2014-2016**

	2014	2015	2016
<b>Internally Generated Revenue</b>	<b>234,490.00</b>	<b>304,150.00</b>	<b>371,340.00</b>
<b>GOG Transfers</b>			
Compensation	893,292.00	905,884.00	910,920.00
goods and services	146,715.00	146,715.00	146,715.00
Assets	39,190.00	39,190.00	39,190.00
DACF	2,800,389.00	2,800,389.00	2,800,389.00
DDF	538,031.00	538,031.00	538,031.00
Other Donor Funds	561,284.00	561,284.00	561,284.00
<b>Total</b>	<b>5,213,391.00</b>	<b>5,295,643.00</b>	<b>5,367,860.00</b>

**Table 15: Expenditure Projections 2014-2016**

	2014	2015	2016
Compensation	899,394.00	911,986.00	917,022.00
Goods And Services	1,918,391.00	2,327,780.00	2,251,503.00
Assets	2,395,606.00	2,395,606.00	2,395,606.00
<b>Total</b>	<b>5,213,391.00</b>	<b>5,635,372.00</b>	<b>5,564,131.00</b>

33. Referring to table 14 above, the Assembly is expected to generate a total amount of GH¢5,213,391.00 as its revenue for 2014 which is also expected to increase at an average rate of 1.58% in the indicative years. The major sources are District Assembly Common Fund (DACF), Internally Generated Fund (IGF), and District Development Facility (DDF) among others.

34. As indicated in table 15, the Assembly's expenditure is expected to equal the revenue projection of GH¢5,213,391.00. The chunk of this amount as indicated in the goods and services is earmarked for the procurement of fuel, protocol expense, official vehicle maintenance and training programs for staff and other expenses.

Greater part of Assembly's assets expenditure is geared towards provision of educational, health and road infrastructure to enhance the quality of life of people in its area of jurisdiction.

### **ASSUMPTIONS UNDERLYING THE 2014 BUDGET FORMULATION**

35. It is being assumed that if the following are met, the assembly will be able to achieve its objectives:

- Timely release of funds for department to run their activities
- Improvement in the weak industrial and low infrastructure base especially in terms of energy and communication
- Enhancement in the predominantly agrarian and rural nature of the district
- Improvement in the low level of Internally Generated Revenue
- Avoidable delay in the release of DACF which is the major source of external fund.

- Improvement in the bad nature of roads in the district making accessibility to communities difficult.
- Minimization or avoidance of deduction at source for smooth implementation of project and programmes (DACF).

In sum, therefore, if all revenues and other measures are derived, projects and programs adopted will be carried to its logical conclusion.

## OUTLOOK FOR 2014

37. The Assembly intends to complete all its on-going projects and also initiate some few ones.

- To support the District Water and Sanitation Team to improve water situation in the district
- Completion of the Administration Block to accommodate all departments within the district to facilitate the decentralization process
- The Assembly also plans to equip health centres and CHPS compounds that have been completed.
- Market sheds would be constructed at Anyanso
- Kitchen will be constructed at schools to support the school feeding programme
- To construct 12 unit aqua privy toilet at Dunkura

### Priority Projects and Programs 2014

38. The table below shows the priority projects and programs for implementation in 2014. All these projects have been taken care of in the 2014 budget.

**Table 16: Priority Projects 2014 and Corresponding Cost by fund sources**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
<b>Total IGF</b>						
<b>Social</b>						
Completion of District Administration Block	0	0	261,082.57	0	0	261,082.57
Construction of 1 no. 3 Unit classroom block at Nsueam 1	0	0	0	110,818.95	0	110,818.95

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
To enhance GSFP annually	0	441,285.00	0	0	0	441,285.00
Kitchen for School Feeding Programme	18,725.00	0	0	0	0	18,725.00
Sanitation and Fumigation	0	0	212,000.00	0	0	212,000.00
Support to DWST	0	0	5,000.00	0	0	5,000.00
To construct 12 seater aqua-privy toilet at Dunkura	0	0	0	72,000.00	0	72,000.00
Acquisition of refuse dump sites	0	0	20,000.00	0	0	20,000.00
To construct 12 seater aqua-privy toilet Anyinase	0	0	0	72,000.00	0	72,000.00
Construction of 1No. 3-Unit Classroom Block at Supom	0	0	130,000.00	0	0	130,000.00
To construct 6 unit Market stores phase 2 at Anyanso	0	0	0	156,744.40	0	156,744.40
Support Health Programmes	0	0	26,008.07	0	0	26,008.07
Construction of bungalows for health officers	0	0	550,000.00	0	0	550,000.00
Security Services	0	0	10,000.00	0	0	10,000.00
Rain-harvest for schools	0	0	30,000.00	0	0	30,000.00
Support to Disaster Prevention and Management	0	0	15,000.00	0	0	15,000.00
District Education Fund	0	0	52,174.14	0	0	52,176.14
Cultural and Unity games	0	0	17,000.00	0	0	17,000.00
Support to Community Initiated Projects	0	0	80,440.34	0	0	80,440.34
Support to community self-electrification projects	0	0	40,000.00	0	0	40,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
<b>Economic</b>						
Rehabilitation of feeder roads	0	0	68,289.75	0	0	68,289.75
Construction of Culverts			50,000.00			50,000.00
Procurement of 1,000 economic seedling	0	0	10,000.00	0	0	10,000.00
Support to Rural Enterprises Project	0	0	10,000.00	0	0	10,000.00
<b>Administration</b>						
Training of Assembly staffs	0	0	50,000.00		0	50,000.00
Capacity Building				89,457.00		89,457.00
DPCU/Monitoring and Evaluation	0	0	30,000.00	0	0	30,000.00
Strengthening Sub-district structures	0	0	52,174.14	0	0	52,174.14
Data collection on water and sanitation			10,000.00			10,000.00
Contingency	0	0	260,880.67	0	0	260,880.67
Organization of National Functions	0	0	40,000.00	0	0	40,000.00
Maintenance of Offices	0	0	22,000.00	0	0	22,000.00
Maintenance of office machines	0	0	10,000.00	0	0	10,000.00
Consultancy Services	0	0	50,000.00	0	0	50,000.00
Feeder Roads		47,289.40	0	0	0	47,289.40
MP's SIP & CF	0	50,000.00	35,724.56	0	0	85,724.56
Compensation – All Departments (GOG)	0	893,292.00	0	0	0	893,292.00
Dept. of Soc. Welfare	0	6,310.00	0	0	0	6,310.00
Community Development	0	6,812.00	0	0	0	6,812.00
Support to Agric(Goods and Services)	0	22,408.40	0	0	19,999.00	42,407.40

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Pay your levy campaign	0	0	7,000.00	0	0	7,000.00
Marketing of Bosome Freho	0	0	10,000.00	0	0	10,000.00
Planning scheme for four communities			50,000.00			50,000.00
Support to the Works Department	0		0	0	50,000.00	50,000.00
Gazetting of fee-fixing/Bye-laws documents			15,133.92			15,133.92
<b>Total</b>	<b>18,725.00</b>	<b>1,467,396.80</b>	<b>2,229,908.16</b>	<b>501,020.35</b>	<b>69,999.00</b>	<b>4,287,051.31</b>

39. The table below shows capital on-going projects which the assembly has made some payment from the DACF and projected some amounts for the following years.



**Table 17: PRIOTISED ON-GOING PROJECTS**

CAPITAL PROJECTS		TOTAL CONTRACT SUM		AMOUNT PAID GH¢	PROJECTED PAYMENT		
	PROJECT TITLE	GOG GH¢	OTHER SOURCES GH¢		2014 GH¢	2015 GH¢	
ONGOING PROJECTS (PRECEEDING 2013)	-Administration Block	931,640.47	-	670,557.90	261,082. 57	261,08 2.57	
	-Fencing of DEC residence	66,000.00	-	27,016.90	30,000.0 0	2,402.7 0	
	-Consultancy Fee	60,452.91	-	38,050.16	50,000.0 0	00.00	
	<b>SUB TOTAL</b>	<b>997,640.47</b>		<b>736,624.96</b>	<b>341,082 .57</b>	<b>263,48 5.27</b>	
COMMITTED PROJECTS IN 2013 (PROJECTS WITH APPROVED COMMENCEMENT)	-Construction of 12 unit quarters	400,000.00	-	20,000.00	200,000. 00	100,00 0	
<b>SUB TOTAL</b>		<b>400,000.00</b>	-	<b>20,000.00</b>	<b>200,000 .00</b>	<b>100,00 0</b>	
<b>GRAND TOTAL</b>		<b>1,397,640.47</b>		<b>756,624.96</b>	<b>541,082 .00</b>	<b>363,48 5.27</b>	

40. The table below shows the summary of Bosome Freho District Assembly budget for 2014.

**Table 18: BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS-SUMMARY**

Department	Goods and services	Assets	Compensation	Total	Funding					Other Donors	Total
					GOG (compensation, goods and services and assets)	DDF	IGF	DACF			
Central Administration	908,448.00	1,361,855.00	366,969.00	<b>2,637,272.00</b>	360,867.00	146,594.00	205,765.00	1,859,046.00	65,000.00	<b>2,637,272.00</b>	
Finance	0	0	47,330.00	<b>47,330.00</b>	47,330.00	0	0	0		<b>47,330.00</b>	
Education youth and sports (schedule 2)	500,461.00	533,492.00	0	<b>1,033,953.00</b>	0	104,767.00	28,725.00	459,176.00	441,285.00	<b>1,033,953.00</b>	
Health (schedule 2)	248,088.00	149,600.00	37,825.00	<b>435,513.00</b>	37,825.00	129,600.00	0	268,088.00	0	<b>435,513.00</b>	
Agriculture	161,799.00	141,070.00	207,780.00	<b>510,648.00</b>	330,188.00	141,070.00	0	20,000.00	19,999.00	<b>510,648.00</b>	
Physical Planning	0	0	20,558.00	20,558.00	20,558.00	0	0	0	0	<b>20,558.00</b>	
Social Welfare & Community Development	64,610.00	1,110.00	76,288.00	<b>142,008.00</b>	93,324.00	0	0	48,684.00	0	<b>142,008.00</b>	
Natural resource conservation	12,105.00	0	0	<b>12,105.00</b>				12,105.00		<b>12,105.00</b>	
Works	8,100.00	208,260.00	35,761.00	<b>252,121.00</b>	82,831.00	16,001.00	0	118,290.00	35,000.00	<b>252,121.00</b>	
Trade and Industry											
Disaster Prevention	15,000.00		106,883.00	<b>121,883.00</b>	106,883.00			15,000.00		<b>121,883.00</b>	
<b>TOTALS</b>	<b>1,918,611.00</b>	<b>2,395,387.00</b>	<b>899,394.00</b>	<b>5,213,391.00</b>	<b>1,079,806.00</b>	<b>538,032.00</b>	<b>234,490.00</b>	<b>2,800,389.00</b>	<b>561,284.00</b>	<b>5,213,391.00</b>	

41. This year the District Assembly has earmarked a total revenue of Five Million, Two Hundred and Thirteen Thousand, Three Hundred and Ninety-One Ghana Cedis (GH¢5,213,391.00). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition, the various sources of funding for the various departments have also been shown. We expect GH¢2,800,389.00 from DACF,

GH¢ 538,032.00 from the DDF, GH¢234,490.00 from the IGF, GH¢1,079,806.00 from the Central Government and 561,284.00 from Donors.

## **JUSTIFICATIONS FOR 2014 BUDGET**

42. In spite of the expected challenges and constraints, the Bosome Freho District Assembly believes that the projects and programs contained in the budget could be implemented based on the following;
- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
  - The assembly is repairing its revenue mobilization vehicle which will be used to embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
  - Finally the Assembly believes that if government releases are adequate and timely, then the projects and programs contained in the budget will be fully executed

**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	899,394		
0201 3. Pursue and expand market access	0	141,070		
0203 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	20,000		
0301 4. Promote selected crop development for food security, export and industry	0	100,000		
0301 7. Improve institutional coordination for agriculture development	0	41,799		
0302 2. Ensure the restoration of degraded natural resources	0	12,105		
0501 2. Create and sustain an efficient transport system that meets user needs	0	173,479		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000		
0511 2. Accelerate the provision of affordable and safe water	0	5,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	371,600		
0601 1. Increase equitable access to and participation in education at all levels	0	1,026,953		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	21,088		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0605 1. Develop comprehensive sports policy	0	7,000		
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	2,177,805		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,213,391	44,534		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	42,880		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		

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**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>	5,213,391	5,213,391	0	0.00

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**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bosome Freho - Asiwa</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>54,250.00</b>	<b>54,250.00</b>	<b>16,996.00</b>	<b>-37,254.00</b>	<b>31.3</b>	<b>71,560.00</b>
113 Taxes on property	0.00	42,250.00	42,250.00	16,016.00	-26,234.00	37.9	57,560.00
114 Taxes on goods and services	0.00	6,000.00	6,000.00	980.00	-5,020.00	16.3	9,000.00
115 Taxes on international trade and transactions	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	5,000.00
<b>Grants</b>	<b>0.00</b>	<b>2,244,597.45</b>	<b>2,244,597.45</b>	<b>520,943.59</b>	<b>-1,723,653.86</b>	<b>23.2</b>	<b>4,978,901.46</b>
133 From other general government units	0.00	2,244,597.45	2,244,597.45	520,943.59	-1,723,653.86	23.2	4,978,901.46
<b>Other revenue</b>	<b>0.00</b>	<b>43,968.90</b>	<b>43,968.90</b>	<b>42,320.50</b>	<b>-1,648.40</b>	<b>96.3</b>	<b>162,930.00</b>
141 Property income [GFS]	0.00	22,790.00	22,790.00	27,127.00	4,337.00	119.0	74,400.00
142 Sales of goods and services	0.00	12,877.30	12,877.30	15,178.50	2,301.20	117.9	72,030.00
143 Fines, penalties, and forfeits	0.00	301.60	301.60	15.00	-286.60	5.0	500.00
145 Miscellaneous and unidentified revenue	0.00	8,000.00	8,000.00	0.00	-8,000.00	0.0	16,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>2,342,816.35</b>	<b>2,342,816.35</b>	<b>580,260.09</b>	<b>-1,762,556.26</b>	<b>24.8</b>	<b>5,213,391.46</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bosome Freho District - Asiya</b>		<b>2,800,389</b>	<b>1,079,198</b>	<b>234,490</b>	<b>538,031</b>	<b>561,284</b>	<b>5,213,391</b>
<b>01 Central Administration</b>		<b>1,859,046</b>	<b>360,867</b>	<b>205,765</b>	<b>146,594</b>	<b>65,000</b>	<b>2,637,272</b>
01 Administration (Assembly Office)		1,859,046	360,867	205,765	146,594	65,000	2,637,272
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>47,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,330</b>
00		0	47,330	0	0	0	47,330
<b>03 Education, Youth and Sports</b>		<b>459,176</b>	<b>0</b>	<b>28,725</b>	<b>104,767</b>	<b>441,285</b>	<b>1,033,953</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		452,176	0	28,725	104,767	441,285	1,026,953
03 Sports		7,000	0	0	0	0	7,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>268,088</b>	<b>37,825</b>	<b>0</b>	<b>129,600</b>	<b>0</b>	<b>435,513</b>
01 Office of District Medical Officer of Health		26,088	0	0	0	0	26,088
02 Environmental Health Unit		242,000	37,825	0	129,600	0	409,425
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>20,000</b>	<b>329,580</b>	<b>0</b>	<b>141,070</b>	<b>19,999</b>	<b>510,648</b>
00		20,000	329,580	0	141,070	19,999	510,648
<b>07 Physical Planning</b>		<b>0</b>	<b>20,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,558</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	20,558	0	0	0	20,558
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>48,684</b>	<b>93,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,008</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		48,684	20,292	0	0	0	68,976
03 Community Development		0	73,032	0	0	0	73,032
<b>09 Natural Resource Conservation</b>		<b>12,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,105</b>
00		12,105	0	0	0	0	12,105
<b>10 Works</b>		<b>118,290</b>	<b>82,831</b>	<b>0</b>	<b>16,001</b>	<b>35,000</b>	<b>252,121</b>
01 Office of Departmental Head		0	43,642	0	0	35,000	78,642
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		118,290	39,189	0	16,001	0	173,479
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>15,000</b>	<b>106,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,883</b>
00		15,000	106,883	0	0	0	121,883
<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

**2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	893,292	1,095,850	1,890,444	3,879,587	6,102	199,663	28,725	234,490	0	0	0	50,000	0	622,878	426,437	1,049,315	5,213,391
Bosome Freho District - Asiwa	893,292	1,095,850	1,890,444	3,879,587	6,102	199,663	28,725	234,490	0	0	0	50,000	0	622,878	426,437	1,049,315	5,213,391
Central Administration	360,867	547,191	1,311,855	2,219,913	6,102	199,663	0	205,765	0	0	0	50,000	0	161,594	0	161,594	2,637,272
Administration (Assembly Office)	360,867	547,191	1,311,855	2,219,913	6,102	199,663	0	205,765	0	0	0	50,000	0	161,594	0	161,594	2,637,272
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	47,330	0	0	47,330	0	0	0	0	0	0	0	0	0	0	0	0	47,330
	47,330	0	0	47,330	0	0	0	0	0	0	0	0	0	0	0	0	47,330
Education, Youth and Sports	0	59,176	400,000	459,176	0	0	28,725	28,725	0	0	0	0	0	441,285	104,767	546,052	1,033,953
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	52,176	400,000	452,176	0	0	28,725	28,725	0	0	0	0	0	441,285	104,767	546,052	1,026,953
Sports	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	37,825	248,088	20,000	305,913	0	0	0	0	0	0	0	0	0	0	129,600	129,600	435,513
Office of District Medical Officer of Health	0	26,088	0	26,088	0	0	0	0	0	0	0	0	0	0	0	0	26,088
Environmental Health Unit	37,825	222,000	20,000	279,825	0	0	0	0	0	0	0	0	0	0	129,600	129,600	409,425
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	207,780	141,800	0	349,580	0	0	0	0	0	0	0	0	0	19,999	141,070	161,069	510,648
	207,780	141,800	0	349,580	0	0	0	0	0	0	0	0	0	19,999	141,070	161,069	510,648
Physical Planning	20,558	0	0	20,558	0	0	0	0	0	0	0	0	0	0	0	0	20,558
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	20,558	0	0	20,558	0	0	0	0	0	0	0	0	0	0	0	0	20,558
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,288	64,610	1,110	142,008	0	0	0	0	0	0	0	0	0	0	0	0	142,008
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,114	55,751	1,110	68,976	0	0	0	0	0	0	0	0	0	0	0	0	68,976
Community Development	64,173	8,859	0	73,032	0	0	0	0	0	0	0	0	0	0	0	0	73,032
Natural Resource Conservation	0	12,105	0	12,105	0	0	0	0	0	0	0	0	0	0	0	0	12,105
	0	12,105	0	12,105	0	0	0	0	0	0	0	0	0	0	0	0	12,105
Works	35,761	7,880	157,479	201,121	0	0	0	0	0	0	0	0	0	0	51,001	51,001	252,121
Office of Departmental Head	35,761	7,880	0	43,642	0	0	0	0	0	0	0	0	0	0	35,000	35,000	78,642
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	157,479	157,479	0	0	0	0	0	0	0	0	0	0	16,001	16,001	173,479
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



**2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	106,883	15,000	0	121,883	0	0	0	0	0	0	0	0	0	0	0	0	121,883
	106,883	15,000	0	121,883	0	0	0	0	0	0	0	0	0	0	0	0	121,883
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	360,867
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					

						<b>Compensation of employees [GFS]</b>	<b>360,867</b>
Objective	000000	Compensation of Employees					360,867
National Strategy	0000000	Compensation of Employees					360,867
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		319,351
21110	Established Position	316,105
2111001	Established Post	316,105
21112	Wages and salaries in cash [GFS]	3,246
2111213	Night Watchman Allowance	1,623
2111245	Domestic Servants Allowance	1,623
Social Contributions		41,516
21210	Actual social contributions [GFS]	41,516
2121001	13% SSF Contribution	41,516

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	205,765
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					

							<b>Compensation of employees [GFS]</b>			<b>6,102</b>
Objective	000000	Compensation of Employees								<b>6,102</b>
National Strategy	0000000	Compensation of Employees								<b>6,102</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>6,102</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>6,102</b>
		Wages and Salaries								<b>5,400</b>
	21111	Wages and salaries in cash [GFS]								<b>5,400</b>
	2111102	Monthly paid & casual labour								<b>5,400</b>
		Social Contributions								<b>702</b>
	21210	Actual social contributions [GFS]								<b>702</b>
	2121001	13% SSF Contribution								<b>702</b>
							<b>Use of goods and services</b>			<b>182,663</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>160,263</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								<b>29,000</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>29,000</b>
						1	1	1		
Activity	000009	To organise 4No. General Assembly meetings by 31st December 2015				1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services								<b>10,000</b>
	22107	Training - Seminars - Conferences								<b>10,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								<b>10,000</b>
Activity	000010	To organise 4 Executive Committee meeting and other adhoc meetings annually.				1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services								<b>8,000</b>
	22107	Training - Seminars - Conferences								<b>8,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								<b>8,000</b>
Activity	000011	To organise 24 Sub committee Meetings by 31st December 2015				1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services								<b>8,000</b>
	22107	Training - Seminars - Conferences								<b>8,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								<b>8,000</b>
Activity	000012	Organise 12 DPCU meetings by December 2015				1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services								<b>1,000</b>
	22107	Training - Seminars - Conferences								<b>1,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								<b>1,000</b>
Activity	000057	To upkeep DCE'S residency annually				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>
	22103	General Cleaning								<b>2,000</b>
	2210302	Contract Cleaning Service Charges								<b>2,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>131,263</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>131,263</b>
						1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000014	Contract a mechanic to maintain District Assembly Vehicles quarterly by December 2015	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210502	Maintenance & Repairs - Official Vehicles				30,000
Activity	000015	To provide fuel and Lubricants for Assembly Vehicles	1.0	1.0	1.0	38,800
		Use of goods and services				38,800
	22105	Travel - Transport				38,800
	2210503	Fuel & Lubricants - Official Vehicles				38,800
Activity	000018	To service electricity bills monthly by December 2015	1.0	1.0	1.0	5,004
		Use of goods and services				5,004
	22102	Utilities				5,004
	2210201	Electricity charges				5,004
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	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
Activity	000021	To rent of office and residential accommodation for staff annually	1.0	1.0	1.0	3,056
		Use of goods and services				3,056
	22104	Rentals				3,056
	2210402	Residential Accommodations				3,056
Activity	000022	To Procure equipment for night watchmen by 31st December 2015	1.0	1.0	1.0	600
		Use of goods and services				600
	22109	Special Services				600
	2210909	Operational Enhancement Expenses				600
Activity	000023	To provide postal charges monthly	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210204	Postal Charges				1,000
Activity	000024	Procure Library and Publication supplies by 31st 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	000025	To procure value books annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000026	To contract printing press for printed materials by 31st December 2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000027	To procure cleaning materials on quarterly basis by 31st December 2015	1.0	1.0	1.0	800
		Use of goods and services				800
	22103	General Cleaning				800
	2210301	Cleaning Materials				800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000028	To service of Bank Charges monthly	1.0	1.0	1.0	160
Use of goods and services						160
22111 Other Charges - Fees						160
2211101 Bank Charges						160
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
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	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210906 Unit Committee/T. C. M. Allow						4,000
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	23,443
Use of goods and services						23,443
22112 Emergency Services						23,443
2211202 Refurbishment Contingency						23,443
Activity	000054	To provide maintenance to office machines annually.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000
Activity	000055	To pay T&T annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				22,400
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				2,400
Output	0002	Ensure strict adherence to internal expenditure control measures	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Embark on quarterly auditing of all revenue heads at their stations	1	1	1	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210503 Fuel & Lubricants - Official Vehicles						2,400
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				20,000
Output	0001	Increase Internally Revenue Generation by 18% By December,2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000061	Engage Private Revenue mobilisation contractors to assist in revenue collection	1	1	1	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Other expense			17,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			17,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			17,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015			17,000
		Yr.1	Yr.2	Yr.3	
Activity	000029	1	1	1	4,000
		1.0	1.0	1.0	
Miscellaneous other expense					4,000
28210 General Expenses					4,000
2821009 Donations					4,000
Activity	000033	To provide for advertisement			3,000
		1.0	1.0	1.0	
Miscellaneous other expense					3,000
28210 General Expenses					3,000
2821006 Other Charges					3,000
Activity	000036	To provide for legal fees			4,000
		1.0	1.0	1.0	
Miscellaneous other expense					4,000
28210 General Expenses					4,000
2821002 Professional fees					4,000
Activity	000056	To pay transfer grants annually			6,000
		1.0	1.0	1.0	
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821020 Grants to Employees					6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<b>Total By Funding</b>	142,898
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti		
Location Code	0608100	Bosome Freho - Asiwaa		

		Non Financial Assets			142,898
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			142,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			142,898
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015			142,898
		Yr.1	Yr.2	Yr.3	
Activity	000048	1	1	1	142,898
		1.0	1.0	1.0	
Fixed Assets					142,898
31122 Other machinery - equipment					142,898
3112207 Other Assets					142,898

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,716,148
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101001	Bosome Freho District - Asiwase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0608100	Bosome Freho - Asiwase						

								Use of goods and services	477,191
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000	
National Strategy	2030101	1.1 Provide training and business development services						10,000	
Output	0001	knowledge and skills of 150 MSMEs improved by 31st December 2015		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	000001	support activities of the District Business Advisory Centre annually		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
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	
				1	1	1			
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	070201	1. Ensure effective implementation of the Local Government Service Act						430,057	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						12,176	
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015		Yr.1	Yr.2	Yr.3		12,176	
				1	1	1			
Activity	000003	To organise yearly workshop for Area Council Members		1.0	1.0	1.0		12,176	
Use of goods and services								12,176	
22107 Training - Seminars - Conferences								12,176	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,176	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						417,881	
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015		Yr.1	Yr.2	Yr.3		417,881	
				1	1	1			
Activity	000005	To Provide capacity building for revenue collectors annually		1.0	1.0	1.0		25,000	
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	
2210710 Staff Development								25,000	
Activity	000006	Provide Services to 12No. Computers and 1 photo copier annually		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210606 Maintenance of General Equipment								10,000	
Activity	000016	Embark on annual minor maintenance on Assembly Buildings		1.0	1.0	1.0		22,000	
Use of goods and services								22,000	
22106 Repairs - Maintenance								22,000	
2210602 Repairs of Residential Buildings								22,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000038	Support 2 National Celebrations annually	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22109	Special Services				20,000
	2210902	Official Celebrations				20,000
Activity	000040	To provide Maintenance for Grader on quarterly basis	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210605	Maintenance of Machinery & Plant				20,000
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
Activity	000047	Support to unexpected programmes annually	1.0	1.0	1.0	260,881
		Use of goods and services				260,881
	22112	Emergency Services				260,881
	2211202	Refurbishment Contingency				260,881
Activity	000059	To support culture and security related issues.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000060	To support DPCU activities annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22107	Training - Seminars - Conferences				30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				22,134
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,134
Output	0001	Increase Internally Revenue Generation by 18% By December,2015	Yr.1	Yr.2	Yr.3	22,134
			1	1	1	
Activity	000060	Organised half yearly pay your levy campaign	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				7,000
	2210106	Oils and Lubricants				7,000
Activity	000062	Revise and Gazette fee fixing resolution	1.0	1.0	1.0	15,134
		Use of goods and services				15,134
	22108	Consulting Services				15,134
	2210803	Other Consultancy Expenses				15,134
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Infrastructure of security agencies in the district improved by 31st December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	To support the district security activities annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000



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

**2014**

2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000		
						Other expense			70,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									70,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									50,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015						Yr.1	Yr.2	Yr.3	50,000
Activity	000062	To embark on planning scheme for four communities annually						1	1	1	50,000
Miscellaneous other expense									50,000		
28210 General Expenses									50,000		
2821002 Professional fees									50,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									20,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015						Yr.1	Yr.2	Yr.3	20,000
Activity	000032	Provide Assistance to decentralised Departments on yearly						1	1	1	10,000
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821010 Contributions									10,000		
Activity	000045	Support of NALAG activities quarterly						1	1	1	10,000
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821010 Contributions									10,000		
						<b>Non Financial Assets</b>			<b>1,168,957</b>		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									40,000
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									40,000
Output	0001	Electricity coverage increased by 20% by 31st December 2015						Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure and supply 200 low tension poles to support rural electrification by 31st December 2014						1	1	1	40,000
Fixed Assets									40,000		
31131 Infrastructure assets									40,000		
3113101 Electrical Networks									40,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									1,128,957
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									70,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015						Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Construct 2No. Area Council Blocks at Nsuta and Mmorontuo						1	1	1	40,000
Fixed Assets									40,000		
31112 Non residential buildings									40,000		
3111255 WIP - Office Buildings									40,000		
Activity	000050	DCE'S Bungalow fenced by 31st December,2015						1	1	1	30,000
Fixed Assets									30,000		
31111 Dwellings									30,000		
3111153 WIP - Bungalows/Palace									30,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,058,957
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015						Yr.1	Yr.2	Yr.3	1,058,957
Activity	000002	To complete 1No. 44 Office Administration Block at Asiwa						1	1	1	418,517

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets									418,517
31111	Dwellings								50,000
3111154	WIP - Consultancy Fees								50,000
31112	Non residential buildings								368,517
3111255	WIP - Office Buildings								368,517
Activity	000004	To Construct 12 room junior staff quarters at Asiwa by december 2015	1.0	1.0	1.0				400,000
Fixed Assets									400,000
31111	Dwellings								400,000
3111153	WIP - Bungalows/Palace								400,000
Activity	000008	To Construct 1No.Semi Detached Staff Bungalow by 31st December 2015	1.0	1.0	1.0				150,000
Fixed Assets									150,000
31111	Dwellings								150,000
3111153	WIP - Bungalows/Palace								150,000
Activity	000039	Support to community self help projects annually	1.0	1.0	1.0				80,440
Fixed Assets									80,440
31111	Dwellings								80,440
3111101	Buildings								80,440
Activity	000061	To procure office equipment	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31122	Other machinery - equipment								10,000
3112208	Computers and Accessories								10,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	15,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2730101001	Bosome Freho District - Asiwa_Central Administration_Administration (Assembly Office) Ashanti							
Location Code	0608100	Bosome Freho - Asiwa							
<b>Use of goods and services</b>									15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2015				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000049	Resouce new human resource unit annually	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22101	Materials - Office Supplies								15,000
2210102	Office Facilities, Supplies & Accessories								15,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14005	SIP	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)			50,000
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti			
Location Code	0608100	Bosome Freho - Asiwaa			
<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 Institutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000051	To service MP'S HPIC Projects annually.	1.0	1.0	1.0
Fixed Assets					50,000
	31111	Dwellings			50,000
	3111101	Buildings			50,000

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			146,594
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
<b>Use of goods and services</b>						<b>146,594</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				146,594
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				13,990
Output	0001	Administrative and Insitutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	13,990
Activity	000003	To organise yearly workshop for Area Council Members	1	1	1	13,990
Use of goods and services						13,990
22107 Training - Seminars - Conferences						13,990
2210709 Seminars/Conferences/Workshops/Meetings Expenses						13,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				132,604
Output	0001	Administrative and Insitutional management enhanced to accelerate the pace of development by 31 December 2015	Yr.1	Yr.2	Yr.3	132,604
Activity	000005	To Provide capacity building for revenue collectors annually	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	000058	To support unexpected programmes annually	1	1	1	57,137
Use of goods and services						57,137
22112 Emergency Services						57,137
2211202 Refurbishment Contingency						57,137
Activity	000063	To improve capacity of the Registry staff, Secretaries, and DPCU Members	1	1	1	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000064	To strengthen the capacity of District Gender Desk officers annually	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	000065	Capacity building arrears for 2013	1	1	1	47,467
Use of goods and services						47,467
22107 Training - Seminars - Conferences						47,467
2210702 Visits, Conferences / Seminars (Local)						47,467
<b>Total Cost Centre</b>						<b>2,637,272</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 47,330	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
<b>Compensation of employees [GFS]</b>					<b>47,330</b>	
Objective	000000	Compensation of Employees			47,330	
National Strategy	0000000	Compensation of Employees			47,330	
Output	0000		Yr.1	Yr.2	Yr.3	47,330
			0	0	0	
Activity	000000		0.0	0.0	0.0	47,330
Wages and Salaries					40,964	
	21110	Established Position			40,964	
	2111001	Established Post			40,964	
Social Contributions					6,366	
	21210	Actual social contributions [GFS]			6,366	
	2121001	13% SSF Contribution			6,366	
<b>Total Cost Centre</b>					<b>47,330</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 28,725
Function Code	70912	Primary education						
Organisation	2730302002	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets 28,725**

Objective	060101	1. Increase equitable access to and participation in education at all levels						28,725
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						10,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000009	To embark on minor rehabilitation of educational facilities annually.	1	1	1			10,000

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

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						18,725
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015	Yr.1	Yr.2	Yr.3			18,725
Activity	000008	To construct kitchen facilities for school feeding programme annually	1	1	1			18,725

Fixed Assets								18,725
31122	Other machinery - equipment							18,725
3112207	Other Assets							18,725

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				452,176	
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>Other expense</b>	<b>52,176</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						52,176	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						52,176	
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015		Yr.1	Yr.2	Yr.3		52,176	
Activity	000005	To create education fund annually		1	1	1		52,176	
Miscellaneous other expense								52,176	
28210 General Expenses								52,176	
2821012 Scholarship/Awards								52,176	
								<b>Non Financial Assets</b>	<b>400,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						370,000	
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015		Yr.1	Yr.2	Yr.3		370,000	
Activity	000010	To construct 3-unit classroom block at Supom		1	1	1		370,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111256 WIP - School Buildings								130,000	
Activity	000012	To construct a model school for D/A		1	1	1		240,000	
Fixed Assets								240,000	
31112 Non residential buildings								240,000	
3111256 WIP - School Buildings								240,000	
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						30,000	
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015		Yr.1	Yr.2	Yr.3		30,000	
Activity	000011	To procure polytanks for rain harvest for schools		1	1	1		30,000	
Fixed Assets								30,000	
31113 Other structures								30,000	
3111317 Water Systems								30,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	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	000003	Provide nutritional support for pupils in 27 basic schools annually by 31st December 2015	1	1	1			441,285

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					104,767
Function Code	70912	Primary education						
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

**Non Financial Assets 104,767**

Objective	060101	1. Increase equitable access to and participation in education at all levels						104,767
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						104,767
Output	0001	access and participation to education increased equitably at all levels by 31st December 2015	Yr.1	Yr.2	Yr.3			104,767
Activity	000001	To construct 1No. 3Unit Classroom Block at Nsaem I by 31st December 2014	1	1	1			100,745

Fixed Assets								100,745
31112	Non residential buildings							100,745
3111256	WIP - School Buildings							100,745

Activity	000007	To Construct 1No. 2Unit KG Block at Danso	1	1	1			4,022
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Fixed Assets								4,022
31112	Non residential buildings							4,022
3111205	School Buildings							4,022

**Total Cost Centre 1,026,953**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>7,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730303001	Bosome Freho District - Asiwaa Education, Youth and Sports Sports Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					

<b>Use of goods and services</b>							<b>7,000</b>
Objective	060501	1. Develop comprehensive sports policy					<b>7,000</b>
National Strategy	6050102	1.2. Promote schools sports					<b>7,000</b>
Output	0001	Promote Sports Development at the District Level					<b>7,000</b>
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	To support Sports Development Annually	1.0	1.0	1.0		<b>7,000</b>
Use of goods and services							<b>7,000</b>
22101 Materials - Office Supplies							<b>7,000</b>
2210118 Sports, Recreational & Cultural Materials							<b>7,000</b>
<b>Total Cost Centre</b>							<b>7,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		26,088	
Function Code	70721	General Medical services (IS)						
Organisation	2730401001	Bosome Freho District - Asiwaha Health Office of District Medical Officer of Health Ashanti						
Location Code	0608100	Bosome Freho - Asiwaha						
<b>Use of goods and services</b>								<b>26,088</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						21,088
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						21,088
Output	0001	Diseases of Public Health importance reduced by 10% by December 31st 2015	Yr.1	Yr.2	Yr.3			21,088
Activity	000001	To support District Wide Immunisation campaign Annualy	1.0	1.0	1.0			8,661
Use of goods and services								8,661
22101 Materials - Office Supplies								8,661
2210104 Medical Supplies								8,661
Activity	000002	To support to Malaria Control programmes annually	1.0	1.0	1.0			12,427
Use of goods and services								12,427
22101 Materials - Office Supplies								12,427
2210104 Medical Supplies								12,427
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	To ensure a reduction of new infection rate of HIV AIDS	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	To embark on educational campaign activities	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Activity	000002	To organise behavioural change mining communities	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210103 Refreshment Items								1,000
Activity	000003	Provide clinical/home base care and support services for persons infected and affected with HIV/AIDS by Dec.2014	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210104 Medical Supplies								2,000
<b>Total Cost Centre</b>								<b>26,088</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 37,825
Function Code	70740	Public health services						
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

							<b>Compensation of employees [GFS]</b>	<b>37,825</b>
Objective	000000	Compensation of Employees						37,825
National Strategy	0000000	Compensation of Employees						37,825
Output	0000				Yr.1	Yr.2	Yr.3	37,825
					0	0	0	
Activity	000000				0.0	0.0	0.0	37,825

Wages and Salaries								33,184
21110	Established Position							33,184
2111001	Established Post							33,184
Social Contributions								4,641
21210	Actual social contributions [GFS]							4,641
2121001	13% SSF Contribution							4,641

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b> 212,000
Function Code	70740	Public health services						
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

							<b>Use of goods and services</b>	<b>212,000</b>
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 Sanitation improved by 31st December 2015			Yr.1	Yr.2	Yr.3	212,000
					1	1	1	
Activity	000004	To maintain good sanitation practices on anual basis			1.0	1.0	1.0	212,000

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

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70740	Public health services						
Organisation	2730402001	Bosome Freho District - Asiwa_Health_Environmental Health Unit_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

**Use of goods and services 10,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making						10,000
Output	0001	Environmental Sanition improved by 31st December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	To embark on data collection on water and sanitation facilities	1	1	1			10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

**Non Financial Assets 20,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
Output	0001	Environmental Sanition improved by 31st December 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	To acquire 2No. Final Disposal Sites	1	1	1			20,000

Non produced assets								20,000
31411	Land							20,000
3141101	Land							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					129,600
Function Code	70740	Public health services						
Organisation	2730402001	Bosome Freho District - Asiwa_Health_Environmental Health Unit_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

**Non Financial Assets 129,600**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						129,600
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						129,600
Output	0001	Environmental Sanition improved by 31st December 2015	Yr.1	Yr.2	Yr.3			129,600
Activity	000001	To Construct 12-seater Aqua-privy Toilet Facility at Dunkura	1	1	1			64,800

Fixed Assets								64,800
31113	Other structures							64,800
3111303	Toilets							64,800

Activity	000002	To construct 12-seater Aqua-privy Toilet Anyinase	1.0	1.0	1.0			64,800
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Fixed Assets								64,800
31113	Other structures							64,800
3111303	Toilets							64,800

**Total Cost Centre 409,425**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	329,580
Function Code	70421	Agriculture cs					
Organisation	2730600001	Bosome Freho District - Asiwaa_Agriculture	Ashanti				
Location Code	0608100	Bosome Freho - Asiwaa					

							<b>Compensation of employees [GFS]</b>			<b>207,780</b>	
Objective	000000	Compensation of Employees									<b>207,780</b>
National Strategy	0000000	Compensation of Employees									<b>207,780</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>207,780</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>207,780</b>	
		Wages and Salaries								<b>183,868</b>	
		21110	Established Position							<b>183,868</b>	
		2111001	Established Post							<b>183,868</b>	
		Social Contributions								<b>23,912</b>	
		21210	Actual social contributions [GFS]							<b>23,912</b>	
		2121001	13% SSF Contribution							<b>23,912</b>	
							<b>Use of goods and services</b>			<b>121,400</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry									<b>100,000</b>
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization									<b>100,000</b>
Output	0001	mass cocoa spraying enhanced by 31st December,2015						Yr.1	Yr.2	Yr.3	<b>100,000</b>
					1	1	1				
Activity	000001	mass cocoa spraying exercise						1.0	1.0	1.0	<b>100,000</b>
		Use of goods and services								<b>100,000</b>	
		22108	Consulting Services							<b>100,000</b>	
		2210804	Contract appointments							<b>100,000</b>	
Objective	030107	7. Improve institutional coordination for agriculture development									<b>21,400</b>
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector									<b>4,376</b>
Output	0001	To enhance activities of the District Agriculture Department						Yr.1	Yr.2	Yr.3	<b>4,376</b>
					1	1	1				
Activity	000005	To maintain office facilities annually						1.0	1.0	1.0	<b>1,250</b>
		Use of goods and services								<b>1,250</b>	
		22106	Repairs - Maintenance							<b>1,250</b>	
		2210606	Maintenance of General Equipment							<b>1,250</b>	
Activity	000006	To pay for electricity bills annually						1.0	1.0	1.0	<b>809</b>
		Use of goods and services								<b>809</b>	
		22102	Utilities							<b>809</b>	
		2210201	Electricity charges							<b>809</b>	
Activity	000007	To pay for water bills annually						1.0	1.0	1.0	<b>40</b>
		Use of goods and services								<b>40</b>	
		22102	Utilities							<b>40</b>	
		2210202	Water							<b>40</b>	
Activity	000008	To pay for telecommunication charges annually						1.0	1.0	1.0	<b>280</b>
		Use of goods and services								<b>280</b>	
		22102	Utilities							<b>280</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210203 Telecommunications					280	
Activity	000009	To pay for postal charges annually	1.0	1.0	1.0	200
Use of goods and services					200	
22102 Utilities					200	
2210204 Postal Charges					200	
Activity	000010	To pay for sanitation charges annually	1.0	1.0	1.0	180
Use of goods and services					180	
22102 Utilities					180	
2210205 Sanitation Charges					180	
Activity	000011	Embark on fire fighting campaign annually	1.0	1.0	1.0	200
Use of goods and services					200	
22102 Utilities					200	
2210207 Fire Fighting Accessories					200	
Activity	000012	To pay for office cleaning materials annually	1.0	1.0	1.0	320
Use of goods and services					320	
22103 General Cleaning					320	
2210301 Cleaning Materials					320	
Activity	000013	To pay for office consumables annually	1.0	1.0	1.0	200
Use of goods and services					200	
22101 Materials - Office Supplies					200	
2210111 Other Office Materials and Consumables					200	
Activity	000014	To pay for travel allowance annually	1.0	1.0	1.0	429
Use of goods and services					429	
22105 Travel - Transport					429	
2210511 Local travel cost					429	
Activity	000015	To pay for out station allowance annually	1.0	1.0	1.0	388
Use of goods and services					388	
22105 Travel - Transport					388	
2210509 Other Travel & Transportation					388	
Activity	000017	To pay for bank charges annually	1.0	1.0	1.0	80
Use of goods and services					80	
22111 Other Charges - Fees					80	
2211101 Bank Charges					80	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies			17,023	
Output	0001	To enhance activities of the District Agriculture Department	Yr.1	Yr.2	Yr.3	17,023
Activity	000001	To embark on capacity building annually	1	1	1	5,596
Use of goods and services					5,596	
22107 Training - Seminars - Conferences					5,596	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,596	
Activity	000002	To procure stationaries annually	1.0	1.0	1.0	5,078
Use of goods and services					5,078	
22101 Materials - Office Supplies					5,078	
2210101 Printed Material & Stationery					5,078	
Activity	000003	To pay for local travel cost annually	1.0	1.0	1.0	1,325
Use of goods and services					1,325	
22105 Travel - Transport					1,325	
2210511 Local travel cost					1,325	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	To procure fuel and lubricant annually	1.0	1.0	1.0	5,024
Use of goods and services						5,024
22105 Travel - Transport						5,024
2210503 Fuel & Lubricants - Official Vehicles						5,024
<b>Other expense</b>						<b>400</b>
Objective	030107	7. Improve institutional coordination for agriculture development				400
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				400
Output	0001	To enhance activities of the District Agriculture Department	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000016	To pay for insurance premium annually	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821001 Insurance and compensation						400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 20,000
Function Code	70421	Agriculture cs				
Organisation	2730600001	Bosome Freho District - Asiwaa Agriculture Ashanti				
Location Code	0608100	Bosome Freho - Asiwaa				

<b>Other expense</b>						<b>20,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				20,000
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)				20,000
Output	0001	Promote competitiveness in the farmers day celebration	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	To Provide support to the national farmers day celebration	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>19,999</b>
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

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

Objective	030107	7. Improve institutional coordination for agriculture development						<b>19,999</b>
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						<b>19,999</b>
Output	0001	To enhance activities of the District Agriculture Department	Yr.1	Yr.2	Yr.3			<b>19,999</b>
Activity	000018	To procure laptop computers annually	1	1	1			<b>9,970</b>

Use of goods and services								<b>9,970</b>
22101	Materials - Office Supplies							<b>9,970</b>
2210102	Office Facilities, Supplies & Accessories							<b>9,970</b>

Activity	000019	To procure petty tools/equipments annually	1.0	1.0	1.0			<b>3,677</b>
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Use of goods and services								<b>3,677</b>
22101	Materials - Office Supplies							<b>3,677</b>
2210120	Purchase of Petty Tools/Implements							<b>3,677</b>

Activity	000020	To embark on capacity building annually	1.0	1.0	1.0			<b>6,352</b>
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Use of goods and services								<b>6,352</b>
22107	Training - Seminars - Conferences							<b>6,352</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>6,352</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>141,070</b>
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

**Non Financial Assets 141,070**

Objective	020103	3. Pursue and expand market access						<b>141,070</b>
National Strategy	2010304	3.4 Secure emerging market level competitiveness						<b>141,070</b>
Output	0001	Access to markets improved and expanded by 31st December 2015	Yr.1	Yr.2	Yr.3			<b>141,070</b>
Activity	000003	To construct 6-unit Market Stores Phasell at Anyanso by 31st December 2014	1	1	1			<b>141,070</b>

Fixed Assets								<b>141,070</b>
31113	Other structures							<b>141,070</b>
3111354	WIP - Markets							<b>141,070</b>

**Total Cost Centre 510,648**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	20,558
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702001	Bosome Freho District - Asiya_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					

						<b>Compensation of employees [GFS]</b>	<b>20,558</b>
Objective	000000	Compensation of Employees					20,558
National Strategy	0000000	Compensation of Employees					20,558
Output	0000			Yr.1	Yr.2	Yr.3	20,558
				0	0	0	
Activity	000000			0.0	0.0	0.0	20,558
Wages and Salaries							18,193
	21110	Established Position					18,193
	2111001	Established Post					18,193
Social Contributions							2,365
	21210	Actual social contributions [GFS]					2,365
	2121001	13% SSF Contribution					2,365
<b>Total Cost Centre</b>							<b>20,558</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	20,292
Function Code	71040	Family and children					
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					

							<b>Compensation of employees [GFS]</b>			<b>12,114</b>
Objective	000000	Compensation of Employees								<b>12,114</b>
National Strategy	0000000	Compensation of Employees								<b>12,114</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>12,114</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>12,114</b>
		Wages and Salaries								<b>10,721</b>
	21110	Established Position								<b>10,721</b>
	2111001	Established Post								<b>10,721</b>
		Social Contributions								<b>1,394</b>
	21210	Actual social contributions [GFS]								<b>1,394</b>
	2121001	13% SSF Contribution								<b>1,394</b>
							<b>Use of goods and services</b>			<b>7,067</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>7,067</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								<b>4,067</b>
Output	0001	To enhance the activities of social welfare department				Yr.1	Yr.2	Yr.3		<b>4,067</b>
						1	1	1		
Activity	000001	To procure stationaries annually				1.0	1.0	1.0		<b>1,934</b>
		Use of goods and services								<b>1,934</b>
	22101	Materials - Office Supplies								<b>1,934</b>
	2210101	Printed Material & Stationery								<b>1,934</b>
Activity	000002	To pay T & T annually				1.0	1.0	1.0		<b>2,134</b>
		Use of goods and services								<b>2,134</b>
	22105	Travel - Transport								<b>2,134</b>
	2210511	Local travel cost								<b>2,134</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>3,000</b>
Output	0001	To enhance the activities of social welfare department				Yr.1	Yr.2	Yr.3		<b>3,000</b>
						1	1	1		
Activity	000003	To embark on social education annually				1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services								<b>3,000</b>
	22107	Training - Seminars - Conferences								<b>3,000</b>
	2210702	Visits, Conferences / Seminars (Local)								<b>3,000</b>
							<b>Non Financial Assets</b>			<b>1,110</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>1,110</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								<b>1,110</b>
Output	0001	To enhance the activities of social welfare department				Yr.1	Yr.2	Yr.3		<b>1,110</b>
						1	1	1		
Activity	000004	To procure a steel cabinet				1.0	1.0	1.0		<b>1,110</b>
		Fixed Assets								<b>1,110</b>
	31122	Other machinery - equipment								<b>1,110</b>

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

**2014**

3112216 Filling Carbinet

1,110

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	71040	Family and children						
Organisation	2730802001	Bosome Freho District - Asiwa_Social Welfare & Community Development_Social Welfare_Ashanti						<b>Total By Funding</b> 48,684
Location Code	0608100	Bosome Freho - Asiwa						

								<b>Grants</b> 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
<b>Total Cost Centre</b>								<b>68,976</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		73,032	
Function Code	70620	Community Development				
Organisation	2730803001	Bosome Freho District - Asiwaa Social Welfare & Community Development Community Development Ashanti				
Location Code	0608100	Bosome Freho - Asiwaa				
<b>Compensation of employees [GFS]</b>					<b>64,173</b>	
Objective	000000	Compensation of Employees			64,173	
National Strategy	0000000	Compensation of Employees			64,173	
Output	0000		Yr.1	Yr.2	Yr.3	64,173
			0	0	0	
Activity	000000		0.0	0.0	0.0	64,173
Wages and Salaries					56,790	
21110 Established Position					56,790	
2111001 Established Post					56,790	
Social Contributions					7,383	
21210 Actual social contributions [GFS]					7,383	
2121001 13% SSF Contribution					7,383	
<b>Use of goods and services</b>					<b>8,859</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			8,859	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			8,859	
Output	0001	To enhance the day to day activities of community development	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	To procure stationaries annually	1.0	1.0	1.0	1,224
Use of goods and services					1,224	
22101 Materials - Office Supplies					1,224	
2210101 Printed Material & Stationery					1,224	
Activity	000002	To embark on capacity building annually	1.0	1.0	1.0	5,524
Use of goods and services					5,524	
22107 Training - Seminars - Conferences					5,524	
2210702 Visits, Conferences / Seminars (Local)					5,524	
Activity	000003	To procure fuel and lubricants	1.0	1.0	1.0	2,112
Use of goods and services					2,112	
22105 Travel - Transport					2,112	
2210503 Fuel & Lubricants - Official Vehicles					2,112	
<b>Total Cost Centre</b>					<b>73,032</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			12,105
Function Code	70560	Environmental protection n.e.c				
Organisation	2730900001	Bosome Freho District - Asiya_Natural Resource Conservation Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
<b>Use of goods and services</b>						<b>12,105</b>
Objective	030201	2. Ensure the restoration of degraded natural resources				12,105
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				10,000
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	10,000
Activity	000001	To procure one thousand economic seedlings by 31st December,2014	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				2,105
Output	0001	support to national afforestation programme in the District Annualy	Yr.1	Yr.2	Yr.3	2,105
Activity	000002	Support the reclamation of degraded lands	1	1	1	2,105
Use of goods and services						2,105
22104 Rentals						2,105
2210409 Rental of Plant & Equipment						2,105
<b>Total Cost Centre</b>						<b>12,105</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					43,642
Function Code	70610	Housing development						
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti						
Location Code	0608100	Bosome Freho - Asiya						

**Compensation of employees [GFS] 35,761**

Objective	000000	Compensation of Employees						35,761
National Strategy	00000000	Compensation of Employees						35,761
Output	0000		Yr.1	Yr.2	Yr.3			35,761
			0	0	0			
Activity	000000		0.0	0.0	0.0			35,761

Wages and Salaries								31,647
21110	Established Position							31,647
2111001	Established Post							31,647
Social Contributions								4,114
21210	Actual social contributions [GFS]							4,114
2121001	13% SSF Contribution							4,114

**Use of goods and services 7,880**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						7,880
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						7,880
Output	0001	support the activities of District Feeder Roads	Yr.1	Yr.2	Yr.3			7,880
			1	1	1			
Activity	000001	procured goods and services	1.0	1.0	1.0			7,880

Use of goods and services								7,880
22101	Materials - Office Supplies							7,880
2210111	Other Office Materials and Consumables							7,880

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	<i>Total By Funding</i>					35,000
Function Code	70610	Housing development						
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti						
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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Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112259	WIP - Computers and accessories							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 78,642

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				39,189
Function Code	70451	Road transport					
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti					
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					39,189
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					39,189
Output	0001	Key road networks in the District improved by 31st December 2015	Yr.1	Yr.2	Yr.3		39,189
			1	1	1		
Activity	000002	To support road maintenance annually	1.0	1.0	1.0		39,189

Fixed Assets							39,189
31113	Other structures						39,189
3111301	Roads						39,189

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				118,290
Function Code	70451	Road transport					
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					

**Non Financial Assets 118,290**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					118,290
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					118,290
Output	0001	Key road networks in the District improved by 31st December 2015	Yr.1	Yr.2	Yr.3		118,290
			1	1	1		
Activity	000001	To maintain roads annually	1.0	1.0	1.0		68,290

Fixed Assets							68,290
31113	Other structures						68,290
3111301	Roads						68,290

Activity	000003	To construct bridges and culverts annually	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
31113	Other structures						50,000
3111306	Bridges						50,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			16,001
Function Code	70451	Road transport				
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
<b>Non Financial Assets</b>						<b>16,001</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				16,001
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				16,001
Output	0001	Key road networks in the District improved by 31st December 2015	Yr.1	Yr.2	Yr.3	16,001
Activity	000004	To reshape Appiahkrom-Kwame Ntow stretch annually	1	1	1	16,001
Fixed Assets						16,001
31113 Other structures						16,001
3111301 Roads						16,001
<b>Total Cost Centre</b>						<b>173,479</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			106,883
Function Code	70360	Public order and safety n.e.c					
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention	Ashanti				
Location Code	0608100	Bosome Freho - Asiya					

**Compensation of employees [GFS] 106,883**

Objective	000000	Compensation of Employees					106,883
National Strategy	0000000	Compensation of Employees					106,883
Output	0000			Yr.1	Yr.2	Yr.3	106,883
				0	0	0	
Activity	000000			0.0	0.0	0.0	106,883

Wages and Salaries							94,587
21110	Established Position						94,587
2111001	Established Post						94,587
Social Contributions							12,296
21210	Actual social contributions [GFS]						12,296
2121001	13% SSF Contribution						12,296

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention	Ashanti				
Location Code	0608100	Bosome Freho - Asiya					

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

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					15,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters					15,000
Output	0001	Disaster impact minimised and adequate response strategies developed		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Support to disaster prevention and management activities annually		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22112	Emergency Services						15,000
2211203	Emergency Works						15,000

**Total Cost Centre 121,883**

**Total Vote 5,213,391**