



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOSOME FREHO DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

The Coordinating Director,
Bosome Freho District Assembly
Ashanti Region

CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	5
BACKGROUND	6
Vision.....	6
Mission Statement.....	6
The District Assembly	6
Location and Size.....	6
Population	7
Broad Sectorial Policy Objectives	8
Strategic Orientation 2016-2018.....	8
Details of MMDA Department's Expenditure.....	11
KEY CHALLENGES AND CONSTRAINTS FOR 2015	18
2016-2018 MTEF Composite Budget Projections.....	19
Priority Projects and Programs 2016	24
JUSTIFICATIONS FOR 2016 BUDGET	29

List of Tables

Table 1: Revenue Performance for the District Assembly(IGF only).....	9
Table 2: Revenue Performance for the Assembly(all sources).....	10
Table 3: Expenditure Performance(all departments).....	11
Table 4: Detail Expenditure from 2015 Composite Budget of all departments.....	12
Table 4.1: Detail Expenditure from 2015 Composite Budget of all departments.....	13
Table 5: Non-financial performance by departments and sectors.....	14-16
Table 6: Summary of commitment.....	17
Table 7: IGF Projections for 2016-2018.....	19
Table 8: Revenue Projections for all revenue sources.....	20
Table 9: Expenditure Projections for all departments, 2016-2018.....	20
Table 10: Summary of 2016 MMDA Budget and Funding sources.....	23
Table 11: Justification for projects and programmes for 2016 and corresponding cost.....	24-29

APPENDIXES

APPENDIX I: GoG Compensation.....	30
APPENDIX II: IGF Compensation.....	31
APPENDIX III: Staff on transfer.....	32

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 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017

DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017).

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 function.

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. The gender disaggregation is composed of four (4) females and twenty-eight males. 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 1.02% per annum and projected population for 2016 would be about 64,209 with males accounting for 31,636 and 32,573 for females.

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.

There are a number of developmental challenges confronting the District. Among these challenges are (i) the absence of viable market for farm produce from the farming communities. (ii) Manufacturing is virtually not in existence except for some few individuals who engaged in gari processing and palm oil production.

The assembly is making effort to promote small scale business activities in soap and bread making, batik tie & dye among others through the Rural Enterprise Project. To address accessibility and promote market for farm produce and other goods, the Assembly has constructed new markets at Asiwa, Anyanso and Nsuta of which patronage is very poor.

Except for the road which leads to the district capital-Asiwa from the regional capital which is tarred, all other roads in the district are untarred. All efforts are being made to reshape roads to farming communities to create easy access to town centres and the district capital. However, with the limited capital resources of the Assembly, only few roads could be reshape annually which are unfortunately eroded on rainy seasons. The Assembly is also making frantic effort in branding the district in order to attract investors from all sectors of the economy.

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. The District Security in consultation with the Regional Security Council is keenly monitoring their operations.

Broad Sectorial Policy Objectives

10. The composite Budget of the Bosome Freho District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017).

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 2016-2018

The Assembly intends to use the sub-district structures i.e. the Area Councils and Unit Committees to assist in the collection of Revenue. Tax education has been carried out in the district to help improve revenue mobilization. The Assembly has employed more commission collectors to help improve upon mobilisation of internally generated funds. Existing revenue staff have been made to sign a target bond where failure to achieve result will lead to sanctions. The Assembly has ceded some revenue items especially the development levy to its area councils to make them more operational. A revenue mobilisation task force formed this year comprising of revenue collectors, assembly members, staff from the District finance office, District Budget Unit, some National Service Personnel and security men has been working to mobilise revenue.

Other approaches to be adopted 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

A. Financial Performance

Table 1: The table below shows the revenue performance in terms of IGF of Bosome Freho District Assembly from 2013 to 30th June, 2015.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	59,000.00	23,981.00	69,000.00	42,170.50	57,436.84	21,749.00	38
Fees	15,184.00	37,822.74	33,807.30	53,968.55	57,456.83	27,895.10	49
Fines	0.00	0.00	0.00	0.00	0.00	0.00	-
Licenses	25,145.00	3,676.50	25,145.00	18,076.00	28,064.71	18,057.00	64
Land	65,250.00	43,557.00	62,250.00	24,285.00	58,773.94	20,133.54	34
Rent	9,319.40	6,875.50	27,942.70	9,885.20	24,447.43	10,000.00	41
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Miscellaneous	16,345.00	901.60	16,345.00	10,505.75	15,965.57	16,339.00	102
Total	190,243.40	116,814.34	234,490.00	158,891.00	242,145.32	114,173.64	47

12. From the table above, it could be seen that the overall performance of the district's Internally Generated Fund (IGF) as at 30th June is a bit encouraging. The total revenue of the Assembly as at June 30th amounted to GH¢114,173.64. This constitutes about 47% of total estimated revenue of GH¢ 242,145.32 for 2015. This improved

performance is partly due to the strict measures undertaken by the Assembly in its revenue collection.

13. The improved performance in miscellaneous is attributable to the fact that some revenue collectors assign most payment receipts to miscellaneous because they could not interpret some type of payments. To complement the effort of these revenue collectors, the Assembly has formed the revenue task force among other strategies to assist the revenue collectors in revenue collection. It has also become necessary that revenue collectors are trained on how to write receipts under the different revenue heads.
14. Though, there was a general performance in the IGF, Licences as a component of the revenue heads performed well (64%) as a result of strict measures taken by the Assembly on registered companies within the District.

Table 2: The table below shows the revenue performance of all revenue sources of the Bosome Freho District Assembly from 2013 to 30th June, 2015.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	190,243.40	116,814.34	234,490.00	118,385.77	242,145.32	114,173.64	47
Compensation transfer	350,078.00	350,078.00	893,282.00	893,282.00	767,206.00	459,875.16	59
Goods and Services transfer	43,812.40	8,209.15	46,716.24	0.00	42,445.00	0.00	0
Assets Transfer	39,189.22	0.00	39,189.22	0.00	39,189.00	0.00	0
DACF	1,185,766.00	703,792.82	2,638,330.00	914,682.40	2,880,682.00	931,424.01	32
School Feeding	441,285.00	277,989.00	441,285.00	801,950.69	441,285.00	417,265.00	95
DDF	489,077.00	252,358.76	594,479.50	563,288.67	640,296.00	0.00	0
Other transfers	721,285.00	277,989.00	298,370.00	21,412.06	541,991.00	97,105.04	18
Total	3,460,736.02	1,987,231.07	5,186,081.96	3,313,001.59	5,595,239.32	2,019,842.85	36

15. Revenue performance from the above table on all revenue sources was not encouraging except for the School Feeding Programme which by the end of 2nd quarter saw about 95% in its releases mainly due to some arrears which were paid to caterers.

16. The District Assembly Common Fund (DACF) which form the major source of funding for most project in the District has only received 32% as at June, 2015. The overall performance of revenue by the end of second quarter was only 36% of the total expected revenue. The proportion of IGF for the total revenue generated as at June,2015 amounts to only 5.65% which greatly affects developmental projects in the District.

Details of MMDA Department's Expenditure

Table 3. The table below shows the expenditure performance of the departments of the Assembly.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
ITEM	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer	350,078.00	350,078.00	893,292.00	893,292.00	806,305.10	479,424.71	59
Goods and Services transfer	891,582.02	679,405.16	2,010,312.00	110,418.57	1,955,925.09	650,657.43	33
Assets Transfer	2,219,056.00	957,747.91	2,282,477.96	2,309,291.02	2,833,009.13	819,760.62	29
Total	3,460,816.02	1,987,231.07	5,186,081.96	3,313,001.59	5,595,239.32	1,949,842.76	35

17. The actual expenditure performance of the Assembly as at June 30th stood at GH¢1,949,842.76 which constitute 35% of the budget leaving a variance of GH¢3,645,396.60. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments. However, the Assembly managed to spend 1% less than what was generated.

Table 4: The table below shows the detail expenditure from 2015 Composite Budget of all departments of the Bosome Freho District Assembly as at 30th June, 2015.

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	336,268.10	164,898.96	49	741,454.32	107,563.69	15	1,286,882.13	581,453.65	45
Works Department	36,760.00	21,120.00	57	7,880.00	0.00	0	379,080.00	0.00	0
Agriculture	188,490.00	121,356.00	64	41,799.00	7,000.00	17	73,679.00	0.00	0
Social Welfare and Comm. Development	101,266.00	69,940.68	69	60,849.00	22,293.75	37	600.00	0.00	0
Finance	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	-
Disaster Management	105,240.00	55,224.36	52	10,000.00	0.00	0.00	0.00	0.00	-
Health	38,281.00	27,335.16	71	572,445.78	96,534.99	17	215,070.00	106,377.06	49
Birth & Death	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	-
Physical Planning	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	-
Total	806,305.10	459,875.16	57	1,434,428.10	233,392.43	16	1,955,311.13	687,830.71	35

18. The total amount spent so far for goods and services under Central Administration is GH¢107,563.69 representing only 15% of total budgeted expenditure of GH¢741,454.32 and for asset, only 45% of total budget of GH¢1,286,882.13 has been spent. 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. Nothing at all was received and spend on Works Department for both Asset and Goods & Services for the period under review. The 71% of compensation paid so far on health was for Environmental Health staff.

19. There is ample indication that only 35% of the total budgeted expenditure of GH¢5,595,239.32 was used by all departments as at the end of 30th June. Agriculture which is one important sector of the local economy could only use 17% of its budgeted expenditure of GH¢41,799.00 on Goods and Services by mid of the year under review. This is an indication therefore, that releases under Agriculture needed to be reviewed upwards to meet the objectives of the sector as there was nothing for its asset by June 30th 2015.
20. Again, from the above table, some expenditure was made under Social Welfare and Community Development Department. The total amount of GH¢22,293.75 representing 37% recorded in goods & services were significant to call for continues resources to enable it meet its objectives.

Table 4.1: Detail Expenditure Cont'd

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Education, Youth & Sports	0.00	0.00	0.00	502,067.00	417,265.00	83	877,698.00	131,929.91	15
Natural Res. Conservation	0.00	0.00	0.00	19,430.00	0.00	0.00	0.00	0.00	-
Sub-Total	0.00	0.00	0.00	521,497.00	417,265.00	83	877,687.00	131,929.91	15
Grand Total	806,305.10	459,875.16	57.00	1,955,925.09	650,657.43	33	2,833,009.13	819,760.62	29

21. Education under the schedule 2 departments was the only department that saw some benefit in the area of goods and services. In all, a whopping 83% of budgeted expenditure of GH¢502,067.00 was spent on education. This was mainly from expenditure on the School Feeding Programme for the period under review.

B. Non-Financial Performance by departments (sectors)

Table 5: The table below shows the non-financial performance by departments and sectors of the Bosome Freho District Assembly for 2015.

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Administration	To organise 4 General Assembly meetings annually		The Assembly was not in session to organise any meeting	To complete construction of District administration Block at Asiwa	Now at finishing level	Expected to be completed by end of year because 95% of work has been done
	To organise 28 sub-committee meetings annually		The Assembly was not in session to organise any meeting			
	To organise 3 training workshop for staff annually	2 training workshops organised to improve work performance	Each for revenue collectors and general staff by the 2 nd quarter	To procure office equipment	Some office equipment which include printers have been acquired	This is enhancing the work of the Assembly
	To organise 4 Executive Committee meetings annually		The Assembly was not in session to organise any meeting			
	To organise 4 DPCU meetings annually	These meetings coordinated the activities of all departments	This was done by the 3 rd quarter			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Administration cont'd	To contract mechanic to maintain Assembly vehicles	GHC6,501.00 out of GHC23,499.00 has been spend on contracting a mechanic to service Assembly vehicles	The periodic maintenance is keeping the office vehicles on the road			
	To organise 2 workshops for Area Council Members		Area Council Members were not elected			
	To organise 4 public fora meetings annually	2 meetings organised to inform the public	The Assembly has brought to bare duties of the office			
	To embark on half yearly pay your levy campaign	1 pay your levy campaign tour embarked	This has enhanced revenue mobilisation of the Assembly			
Social						
Education	To increase enrollment through school feeding programme by 15% annually	There has been improvement in enrolment and retention of pupils	This is in line with meeting the objectives of government initiatives	To construct 1 No. 3 unit classroom block at Nsuaem I	Work has been completed and handed over to the school authority	This is likely to increase the enrollment of pupils in the community
	To support 10 needy but brilliant students annually	4 students have been supported at SHS level in terms of school fees and books	They will in the long run come back to assist the district	To construct 1 No. 2 KG block at Danso	The project has been completed and handed over to the community	This is likely to increase the enrollment of pupils in the community
Health	To acquire 2 disposal sites	New site has been identified for waste disposal purposes	This will eliminate the improper disposal of waste in the district	To complete 12 unit quarters for nurses at Asiwa	Work on this has reached plastering level and still ongoing	Completion of this work will enhance accommodation facilities for staff of the health sector

				To complete 1No. 2 bedroom semi-detach Staff quarters for the Health Directorate	Work has been completed and about to be handed over to the Assembly	This work will enhance accommodation facilities for staff of the health sector
				Construction of 12 seater aqua privy toilet at Anyinase	Work has been completed and handed over to the Community	This will likely reduce indiscriminate defecation
				Construction of 12 seater aqua privy toilet at Dunkura	Work has been completed and handed over to the community	This will likely reduce indiscriminate defecation
Social Welfare & Comm. Dev't	To support all members in the PWD both financially and technically annually	New executives have been elected and are being supported financially and technically	The programme will reduce the overdependence of PWD on other people			
Infrastructure Works						
				To provide equipment to new works department	A photocopier machine has been bought for works department	This new machine is facilitating the works of the department
Economic Agriculture						
				Construction of 6 unit market stores Phase II at Anyanso	The contractor is on site and has started work and now at plastering level	Completion of this work will enhance marketing activities in the district

SUMMARY OF COMMITMENTS

Table 6: 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 2015. All these projects have been rolled over to the 2016 budget.

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Construction of District Administration Block (Osbel Ltd)	Asiwa	26-0-2011	01-12-2015	Finishing level	1,575,322.58	1,259,121.50	316,201.00
SOCIAL SECTOR								
Health	Construction of 12 unit nurses staff quarters (Osbel Ltd.)	Asiwa	28-10-2013	28-10-2016	At the plastering stage	587,433.72	267,083.91	320,349.81
	Construction of 1No. 2 bedroom semi-detach Staff quarters (Obeline Ltd)	Asiwa	28-05-2014	28-10-2016	Completed	356,343.35	176,343.35	180,000.00
ECONOMIC SECTOR								
Department of Agriculture	Construction of 6 unit market stores Phase II (Osbel Ltd.)	Anyanso	07-07-2014	07-10-2016	superstructure stage	156,895.09	63,215.72	93,679.37
TOTAL						2,488,561.02	1,765,764.48	722,796.46

22. A total balance of GHC722,796.46 is left to be paid on all projects and programmes committed for 2016. The Assembly is left with an outstanding balance of GHC132,916.09 on the Administration Block of which an amount of

GHC1,259,121.50 has already been paid by mid of 2015. The outstanding balance of GHC132,916.09 excludes revised cost of the project and it is hoped that with the early release of the DACF, the project is likely to be completed by end of the year.

23. Completion of the administration block will bring all decentralized department within the district under one roof and this will reduce the cost of renting for other departments in town. There are other projects such as accommodation for health personnel which when completed will reduce the stress of looking for accommodation among other problems.

KEY CHALLENGES AND CONSTRAINTS FOR 2014

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

- ✓ Late/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. Consequently, there is pressure on the Assembly's budget in reshaping the roads and frequent breakdown and servicing of the grader machine.
- ✓ 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 frequent breakdown of mobilization vehicles thus, affecting resources of the district.
- ✓ Constant introduction of new projects by the Common Fund administrator when monies for old projects have not been released.

2016 BUDGET

The Bosome Freho District Assembly is faced with many challenges such as economic, social, administrative, environment and others. The assembly is also challenged financially with low ratable items and this has impacted negatively on its Internally Generated Revenue over the years.

In preparing the 2016 budget however, the Assembly took into consideration the need to continue to support responsible local businesses, address the infrastructure challenges of providing potable water, reshaping roads and strengthen the sub-structures so as to channel growth and development in ways that benefit the social, political and economic welfare of the people.

2016-2018 MTEF Composite Budget Projections

24. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative.

Table 7: Revenue Projections 2016-2018

ITEM	2015		2016	2017	2018
	Budget	Actual as at June, 2015	Projection	Projection	Projection
Rate	57,436.84	21,749.00	60,500.00	63,525.00	66,701.25
Fees	57,456.83	27,895.10	64,700.00	25,935.00	27,231.75
Fines	0.00	0.00	2,000.00	2,100.00	2,205.00
Licence	28,064.71	18,057.00	37,030.00	112,381.50	118,000.00
Land	58,773.94	20,133.54	65,000.00	42,000.00	44,100.00
Rent	24,447.43	10,000.00	26,040.00	27,342.00	28,709.10
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	15,965.57	16,339.00	25,000.00	21,000.00	22,050.00
Total	242,145.32	114,173.64	280,270.00	294,283.50	308,997.68

25. Referring to table 14 above, the Assembly is expected to generate a total amount of GHC280,270.00 in its IGF for 2016 which is also expected to increase at a rate of about 5% for the indicative years. The projected revenue has been increased by 15% for 2016 because of the improved performance by mid-2015. It is expected that with the new measures and strategies put in place, revenue target will be met in 2016.

Table 8: The table below shows the revenue projections for all revenue sources of the Bosome Freho District Assembly from 2016 to 2018.

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	242,145.32	114,173.64	280,270.00	294,283.50	308,997.68
Compensation transfers(for decentralized departments)	767,206.00	459,875.16	1,183,874.00	1,243,067.70	1,305,221.09
Goods and services transfers(for decentralized departments)	42,445.00	0.00	48,785.00	51,224.25	53,785.46
Assets transfer(for decentralized departments)	39,189.00	0.00	0.00	0.00	0.00
DACF	2,880,682.00	0.00	3,320,914.00	3,486,959.70	3,661,307.69
DDF	441,285.00	417,265.00	605,169.00	635,427.45	667,198.82
School Feeding Programme	640,296.00	0.00	1,596,504.00	1,676,329.20	1,760,145.66
Other funds (Specify)	541,991.00	97,105.04	559,892.00	587,886.6	617,280.93
TOTAL	5,595,239.32	2,019,842.85	7,595,409.00	7,975,179.45	8,373,938.42

Table 9: The table below shows the expenditure projections for all departments of the Bosome Freho District Assembly from 2016 to 2018.

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	806,305.10	479,424.71	1,215,074.00	1,275,827.70	1,339,619.09
GOODS AND SERVICES	1,955,925.09	650,657.43	3,955,382.00	4,153,151.10	4,360,808.66
ASSETS	2,833,009.13	819,760.62	2,424,953.00	2,546,200.65	2,673,510.68
TOTAL	5,595,239.32	1,949,842.76	7,595,409.00	7,975,179.45	8,373,938.42

26. As indicated in tables 8 and 9, the Assembly's expenditure for 2016 is expected to equal the revenue projection of GH¢7,595,409.00. The portion 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.
27. 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 2016 BUDGET FORMULATION

28. 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 2016

29. 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 construct two new CHPS compounds and to equip health centres that have been completed
- Two new schools will be constructed to replace ‘Schools under Trees’.
- Kitchen will be constructed at schools to support the school feeding programme.
- To rehabilitate police station at Nsueam II

Revenue Mobilization Strategies for Key Revenue Sources in 2016

The Assembly intends to continue with its 2015 revenue mobilisation strategies, couple with new and improved ones to achieve good result. The key revenue sources include property rates, farm produce, and small scale mining and stool lands.

The Assembly intends to use the sub-district structures i.e. the Area Councils and Unit Committees to assist in the collection of Revenue. Tax education has been carried out in the district to help improve revenue mobilization. The Assembly has employed more commission collectors to help improve upon mobilisation of internally generated funds. Existing revenue staff have been made to sign a target bond where failure to achieve result will lead to sanctions. The Assembly has ceded some revenue items especially the development levy to its area councils to make them more operational. A revenue mobilisation task force formed this year comprising of revenue collectors, assembly members, staff from the District finance office, District Budget Unit, some National Service Personnel and security men has been working to mobilise revenue.

Other approaches to be adopted in improving revenue collections include the under mentioned:

- Continues update of the district revenue data
- Organise revenue mobilisation training workshops for revenue collectors
- Provide appropriate logistics for revenue collectors
- Increase supervision of revenue collectors
- Motivate hard working collectors and supervisors

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Table 10: The table below shows a summary of 2016 MMDA Budget and funding sources of the Bosome Freho District Assembly.

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	381,019	1,521,749	1,003,311	2,906,079	255,270	349,819	2,190,190	60,800	0.00	50,000	2,906,079
2	Works department	68,480	515,522	220,310	804,312	0.00	74,110	180,000	40,310	0.00	509,892	804,313
3	Department of Agriculture	248,510	33,198	100,000	381,708	0.00	271,708	10,000	100,000	0.00	0.00	381,708
4	Department of Social Welfare and community development	154,737	66,715	0.00	221,452	0.00	172,768	48,684	0.00	0.00	0.00	221,452
5	Education youth and sports	0.00	1,758,275	943,981	2,702,255	25,000	1,926	742,117	336,708	0.00	1,596,504	2,702,255
6	Disaster Prevention and Management	157,429	10,000	0.00	167,429	0.00	157,429	10,000	0.00	0.00	0.00	167,429
7	Trade & Industry	25,289	0.00	0.00	25,289	0.00	25,289	0.00	0.00	0.00	0.00	25,289
8	Health	60,644	49,922	157,351	267,917	0.00	60,644	139,922	67,351	0.00	0.00	267,917
9	Finance	103,127	0.00	0.00	103,127	0.00	103,127	0.00	0.00	0.00	0.00	103,127
10	Physical Planning	15,839	0.00	0.00	15,839	0.00	15,839	0.00	0.00	0.00	0.00	15,839
	TOTALS	1,215,074	3,955,381	2,424,953	7,595,409	280,270	1,232,660	3,320,914	605,169	0.00	2,156,396	7,595,409

30. From the above table, the total budget for compensation, asset, goods and services for all departments in the district amount to GH¢7,595,409.00 with the largest funding source coming from the District Assembly Common Fund (DACF) representing 44% which is GH¢3,320,914.00.

The chunk of GH¢3,955,381.00 of the total budget is going to go into goods & services with central administration taken GH¢2,906,079.00 representing 38% of the total allocation which is followed by education with a total budget of GH¢2,702,255.00 representing 36%.

This year the District Assembly has earmarked a total revenue of GH¢7,595,409.00. This amount is expected to be spent among the various departments of the assembly as indicated on the table above. The items on which the expenses will be made have also been shown. In addition, the various sources of funding for the various projects have also been shown. We expect GH¢3,320,914.00 from DACF, GH¢605,169.00 from the DDF, GH¢280,270.00 from the IGF, GH¢1,232,660.00 from the Central Government as compensation and other transfers; GH¢2,156,396.00 coming from Other Sources which include Donors support.

Priority Projects and Programs 2016

31. The table below shows the priority projects and programs for implementation in 2016. All these projects have been taken care of in the 2016 budget.

**TABLE 11. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015
AND CORRESPONDING COST**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
1.To complete construction of District Administration Block			316,201.08			316,201.08	This will bring all decentralized department within the district under one roof to ensure proper co-ordination
2. Furnishing of Administration Block			112,802.63			112,802.63	This will enhance the work of staff
3.Procument of office equipment			10,000			10,000	This will enhance the work of staff
4. Maintenance of Assembly grader			20,000			20,000	This will ensure improvement in revenue generation

5. Capacity building of Assembly staff				60,800		60,800	This will ensure proper functioning of the Area Councils
6.Capacity building of Assembly staff and Assembly members			20,000			20,000	To provide capacity to staff to discharge their duties professionally
7.DPCU/Monitoring and Evaluation			15,000			15,000	To equip members of DPCU to do their work effectively
8.Strengthening Sub-district structures			59,844.60			59,844.60	To strengthen the sub-districts to provide their complementary service for the achievement of the objective of the Assembly
9. Data collection on water and sanitation			10,000			10,000	This will enable the Assembly provide the necessary facilities in the areas of water and sanitation
10. To meet emergency services			299,223			299,233	To meet expenditures of any unexpected programmes and projects
11. Goods and services serviced by IGF	224,070					224,070	To help run the administration of the Assembly
12. Organization of National Functions			10,000			10,000	These are national activities which are mandatorily required by the Assembly to make provisions for
13. Maintenance of office machines			10,000			10,000	There is the need to keep office machines functional for proper execution of the Assembly's work,
14.Support to NALAG			7,000			7,000	This is a mother organization of the Assemblies which needed to be supported to provide external services both technically and administratively
15.Maintenance of Offices/Residence			20,000			20,000	Offices of the Assembly needed to be regularly maintained against ware and tear
16.Compensation – All Departments (GOG)		1,183,874				1,183,874	This covers the total workforce under government payroll within the District
17. Compensation for casual workers	31,200					31,200	This covers the amount for casual workers within the District Assembly

18.Dept. of Soc. Welfare (Goods and Services)		8,605				8,605	This is the total allocation for goods and services to enable the department function effectively
19.Community Development (Goods and Services)		9,426				9,426	This is the total allocation for goods and services to enable the department function effectively
20.Support to Agric(Goods and Services)		23,198				23,198	To enhance the work of the department for improve productivity in all sector of agriculture
21.Feeder Roads(Goods and Services)		5,630				5,630	To enhance the work of the department
22.Support to District Security activities			10,000			10,000	To enhance and support the pace of development of culture and security
23.Consultancy Services for Adm. Block			16,000			16,000	To provide technical advise when the need arises for efficiency
24.Pay your levy campaign			10,000			10,000	This activity will be use to educate communities on the need to pay their taxes
25.Branding of Bosome Freho			10,000			10,000	To create awareness to the whole world of the district and its potential for business opportunities and growth
26.Planning scheme for four communities			40,000			40,000	For easy demarcation of lands and identification of properties and revenue
27.Public for a/stakeholder forum			10,000			10,000	To provide the platform to stakeholders to solicit for their views in action plans and also enable transparency.
28.Gazetting of fee-fixing/Bye-laws documents			20,000			20,000	To give it legal backing to enforce laws of the Assembly
Social Sector							
Education							
1. Construction of 1 no. 3 Unit classroom block at Kwakumensah krom			130,000			130,000	Pupils will be provided with a clean environment to learn and this will also increase enrolment rate

2. To construct 1no. 6 unit classroom block with modern facilities at Asiwa			302,272.72			302,272.72	Pupils will be provided with a clean environment to ensure effective teaching and learning. This will also increase enrolment rate
3.Kitchen for School Feeding Programme	25,000					25,000	This will provide clean environment for cooks to do their work
4. Construction of 1No. 3-Unit Classroom Block at Supom				130,149.36		130,149.36	Pupils will be provided with a clean environment to learn and this will also increase enrollment rate
5.Creation of education fund annually			59,844.60			59,844.60	To provide support to needy but brilliant students to further their education.
6.To procure polytanks for schools			60,000			60,000	To conserve rain water for use during dry seasons.
7.To construct 3 unit classroom block at Kwame Ntowkrom				131,724.69		131,724.69	Pupils will be provided with a clean environment to ensure effective teaching and learning. This will also increase enrollment rate
8.To clad 2 No. 3unit classroom block and construction of office and store at Beposo				74,833.86		74,833.86	To enhance teaching and learning under conducive environment.
9. To fence Bosome Freho Sec/Tech			90,000			90,000	To enhance the security of the school
10.To support sport development annually			10,000			10,000	To enhance sporting activities of the youth for improved health and coordination
11. School feeding programme					1,596,504	1,596,504	To support the nutritional value of students
12. Monitoring of SFP activities		1,926				1,926	To ensure effective implementation of the school feeding programme
Health							
1. To construct 1 No. CHP compound at Anomawobi			90,000			90,000	This will provide easy access to communities in need of health care
2. To construct 1 No. CHP compound at Fereso				67,351		67,351	This will provide easy access to communities in need of health care

3.Construction of bungalows for health officers			410,000			410,000	More nurses will be attracted and retained following the availability of accommodation facilities.
4.To support maternal health and other health programmes			49,922			49,922	This will prevent and control the spread of communicable and non-communicable diseases to promote healthy lifestyle
Other Social Services							
1.Support to NADMO activities			10,000			10,000	To respond swiftly to disaster issues in the district
2.Support to DWST activities			5,000			5,000	To help enhance water management in the district
3.Support to culture and security related problems			15,000			15,000	To sustain the peaceful environment in the district
4.MP projects and programmes supported including SIP			280,000		50,000	330,000	To improve the lives of the people in the constituency
5. Support for People Living With Disability			48,684			48,684	To support PWD financially and technically
6.GSOP projects and programmes supported					509,892	509,892	To improve the lives of people in the district
8.Rehabilitation of Nsuaem II Police Station			20,000			20,000	Policing activity in the district will be enhanced by this project
Infrastructure							
1.Construction of Culverts			25,000			25,000	Access to communities will be improved by good roads
2.Rehabilitation of feeder roads			75,000			75,000	Access roads to communities will be improved by good roads
3.Rehabilitation of AnyansoNsueamroad				40,310			
Economic							
1.To construct 1 st floor of 6 units Market stores phase 2 at Anyanso				100,000		100,000	This will bring all market women at one place thereby enhancing easy access to market produce
2.Procurement of 1,000 economic seedling			10,000			10,000	This will help support disafforestation programme by the government
3.Support to self-help projects/rural			217,919			217,919	Supporting communities brings government closer to the people

electrification							
4. Support to rural enterprise projects			10,000			10,000	To support the creation of small scale businesses
Environment							
1.Sanitation and Fumigation			331,200			331,200	This activity will reduce filths and to enhance clean environment
2.Reclamation of degraded lands			10,000			10,000	All arable lands can be reclaimed when this programme is embarked upon
3.Acquisition of refuse dump sites			15,000			15,000	This activity will reduce filths and to enhance clean environment
Total	280,270	1,232,660	3,320,914	605,169	2,156,396	7,595,409	

31. The table above identifies all of the projects and programmes budgeted for in the 2016 composite budget. It also shows the functional structures and the sources from which the activities will be funded. There is also the justification for which a particular programme or project has been adopted.

JUSTIFICATIONS FOR 2016 BUDGET

32. 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 2016 will continue to upgrade its socio-economic 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 programme has already been started and will continually 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>
000000 Compensation of Employees	0	1,215,074		
020103 1.3 Expand access to both domestic and international markets	0	100,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	10,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	735,832		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	68,308		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,702,255		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	207,273		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,556,666		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,595,409	0		
Grand Total ¢	7,595,409	7,595,409	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
273 01 01 001 26		7,595,408.79	7,496,244.90	0.00	-7,496,244.90
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Increase Internally Generated Fund by 5% annually					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		7,315,138.79	7,215,974.90	0.00	-7,215,974.90
1331001	Central Government - GOG Paid Salaries	1,183,874.00	1,183,874.00	0.00	-1,183,874.00
1331002	DACF - Assembly	3,040,914.00	3,040,914.00	0.00	-3,040,914.00
1331003	DACF - MP	280,000.00	280,000.00	0.00	-280,000.00
1331008	Other Donors Support Transfers	2,156,395.90	2,106,395.90	0.00	-2,106,395.90
1331009	Goods and Services- Decentralised Department	48,785.48	39,932.00	0.00	-39,932.00
1331010	DDF-Capacity Building Grant	60,800.00	60,800.00	0.00	-60,800.00
1331011	District Development Facility	544,369.41	504,059.00	0.00	-504,059.00
Property income		102,540.00	102,540.00	0.00	-102,540.00
1412002	Concessions	15,000.00	15,000.00	0.00	-15,000.00
1412004	Sale of Building Permit Jacket	10,000.00	10,000.00	0.00	-10,000.00
1412022	Property Rate	30,000.00	30,000.00	0.00	-30,000.00
1412023	Basic Rate (IGF)	500.00	500.00	0.00	-500.00
1412024	Unassessed Rate	30,000.00	30,000.00	0.00	-30,000.00
1415012	Rent on Assembly Building	17,040.00	17,040.00	0.00	-17,040.00
Sales of goods and services		142,230.00	142,230.00	0.00	-142,230.00
1422002	Herbalist License	4,000.00	4,000.00	0.00	-4,000.00
1422003	Hawkers License	200.00	200.00	0.00	-200.00
1422005	Chop Bar License	1,000.00	1,000.00	0.00	-1,000.00
1422007	Liquor License	3,000.00	3,000.00	0.00	-3,000.00
1422011	Artisan / Self Employed	3,000.00	3,000.00	0.00	-3,000.00
1422018	Pharmacist Chemical Sell	480.00	480.00	0.00	-480.00
1422030	Entertainment Centre	200.00	200.00	0.00	-200.00
1422033	Stores	1,500.00	1,500.00	0.00	-1,500.00
1422047	Photographers and Video Operators	200.00	200.00	0.00	-200.00
1422051	Millers	600.00	600.00	0.00	-600.00
1422057	Private Schools	200.00	200.00	0.00	-200.00
1422059	Cocoa Residue Dealers	8,000.00	8,000.00	0.00	-8,000.00
1422061	Susu Operators	100.00	100.00	0.00	-100.00
1422072	Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1423001	Markets	4,000.00	4,000.00	0.00	-4,000.00
1423006	Burial Fees	3,000.00	3,000.00	0.00	-3,000.00
1423007	Pounds	3,000.00	3,000.00	0.00	-3,000.00
1423123	Consent (stool lands)	15,000.00	15,000.00	0.00	-15,000.00
1423135	Court Fee	1,000.00	1,000.00	0.00	-1,000.00
1423247	Hire of Canopies	750.00	750.00	0.00	-750.00
1423326	Milling Fee	80,000.00	80,000.00	0.00	-80,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423527 Tender Documents	9,000.00	9,000.00	0.00	-9,000.00
Fines, penalties, and forfeits	15,500.00	15,500.00	0.00	-15,500.00
1430005 Miscellaneous Fines, Penalties	12,500.00	12,500.00	0.00	-12,500.00
1430007 Lorry Park Fines	2,000.00	2,000.00	0.00	-2,000.00
1430015 Fines	1,000.00	1,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	20,000.00	20,000.00	0.00	-20,000.00
1450005 Recoveries Under Various Statutes	20,000.00	20,000.00	0.00	-20,000.00
Grand Total	7,595,408.79	7,496,244.90	0.00	-7,496,244.90

2016 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	1,183,874	1,514,115	1,855,584	4,553,574	31,200	224,070	25,000	280,270	0	0	0	0	0	2,217,196	544,369	2,761,565	7,595,409
Bosome Freho District - Asiwa	1,183,874	1,514,115	1,855,584	4,553,574	31,200	224,070	25,000	280,270	0	0	0	0	0	2,217,196	544,369	2,761,565	7,595,409
Central Administration	349,819	1,186,879	1,003,311	2,540,009	31,200	224,070	0	255,270	0	0	0	0	0	110,800	0	110,800	2,906,079
Administration (Assembly Office)	349,819	1,186,879	1,003,311	2,540,009	31,200	224,070	0	255,270	0	0	0	0	0	110,800	0	110,800	2,906,079
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	103,127	0	0	103,127	0	0	0	0	0	0	0	0	0	0	0	0	103,127
	103,127	0	0	103,127	0	0	0	0	0	0	0	0	0	0	0	0	103,127
Education, Youth and Sports	0	161,771	582,273	744,043	0	0	25,000	25,000	0	0	0	0	0	1,596,504	336,708	1,933,212	2,702,255
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	161,771	582,273	744,043	0	0	25,000	25,000	0	0	0	0	0	1,596,504	336,708	1,933,212	2,702,255
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	60,644	49,922	90,000	200,566	0	0	0	0	0	0	0	0	0	0	67,351	67,351	267,917
Office of District Medical Officer of Health	0	49,922	90,000	139,922	0	0	0	0	0	0	0	0	0	0	67,351	67,351	207,273
Environmental Health Unit	60,644	0	0	60,644	0	0	0	0	0	0	0	0	0	0	0	0	60,644
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	248,510	33,198	0	281,708	0	0	0	0	0	0	0	0	0	0	100,000	100,000	381,708
	248,510	33,198	0	281,708	0	0	0	0	0	0	0	0	0	0	100,000	100,000	381,708
Physical Planning	15,839	0	0	15,839	0	0	0	0	0	0	0	0	0	0	0	0	15,839
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	15,839	0	0	15,839	0	0	0	0	0	0	0	0	0	0	0	0	15,839
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	154,737	66,715	0	221,452	0	0	0	0	0	0	0	0	0	0	0	0	221,452
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,641	57,289	0	91,930	0	0	0	0	0	0	0	0	0	0	0	0	91,930
Community Development	120,096	9,426	0	129,522	0	0	0	0	0	0	0	0	0	0	0	0	129,522
Natural Resource Conservation	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
Works	68,480	5,630	180,000	254,110	0	0	0	0	0	0	0	0	0	509,892	40,310	550,202	804,313
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	68,480	0	0	68,480	0	0	0	0	0	0	0	0	0	0	0	0	68,480
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	5,630	180,000	185,630	0	0	0	0	0	0	0	0	0	509,892	40,310	550,202	735,832
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	25,289	0	0	25,289	0	0	0	0	0	0	0	0	0	0	0	0	25,289
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	25,289	0	0	25,289	0	0	0	0	0	0	0	0	0	0	0	0	25,289
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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	157,429	10,000	0	167,429	0	0	0	0	0	0	0	0	0	0	0	0	167,429
	157,429	10,000	0	167,429	0	0	0	0	0	0	0	0	0	0	0	0	167,429
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						349,819
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office)	Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa						

							Compensation of employees [GFS]	349,819	
Objective	000000	Compensation of Employees						349,819	
National Strategy	0000000	Compensation of Employees						349,819	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	349,819
Activity	000000					0.0	0.0	0.0	349,819

Wages and Salaries		309,513
21110	Established Position	309,513
2111001	Established Post	309,513
Social Contributions		40,306
21210	Actual social contributions [GFS]	40,306
2121001	13% SSF Contribution	40,306

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 255,270
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration Administration (Assembly Office)	Ashanti					
Location Code	0608100	Bosome Freho - Asiya						

		Compensation of employees [GFS]			31,200	
Objective	000000	Compensation of Employees			31,200	
National Strategy	0000000	Compensation of Employees			31,200	
Output	0000		Yr.1	Yr.2	Yr.3	31,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,200
		Wages and Salaries				31,200
		21111 Wages and salaries in cash [GFS]				31,200
		2111102 Monthly paid & casual labour				31,200
		Use of goods and services			206,770	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			206,770	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			206,770	
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018	Yr.1	Yr.2	Yr.3	206,770
			1	1	1	
Activity	627301	To Service Utility bills by 31st December 2016	1.0	1.0	1.0	10,200
		Use of goods and services				10,200
		22102 Utilities				10,200
		2210201 Electricity charges				7,200
		2210203 Telecommunications				2,000
		2210204 Postal Charges				1,000
Activity	627302	To service meeting allowances annually	1.0	1.0	1.0	8,910
		Use of goods and services				8,910
		22107 Training - Seminars - Conferences				1,200
		2210702 Visits, Conferences / Seminars (Local)				1,200
		22109 Special Services				7,710
		2210905 Assembly Members Sittings All				7,710
Activity	627303	To service refreshment for meetings annually	1.0	1.0	1.0	4,056
		Use of goods and services				4,056
		22107 Training - Seminars - Conferences				4,056
		2210708 Refreshments				4,056
Activity	627304	To provide feeding for meetings annually	1.0	1.0	1.0	10,020
		Use of goods and services				10,020
		22101 Materials - Office Supplies				10,020
		2210113 Feeding Cost				10,020
Activity	627305	To provide Oil and Lubricants for Assembly Vehicles annually	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
		22105 Travel - Transport				42,000
		2210503 Fuel & Lubricants - Official Vehicles				42,000
Activity	627306	To provide maintenance for Assembly vehicles and machines annually	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210502 Maintenance & Repairs - Official Vehicles					40,000	
Activity	627307	To rent residential accommodation annually	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22104 Rentals					1,000	
2210402 Residential Accommodations					1,000	
Activity	627308	To provide minor Administrative expenses annually	1.0	1.0	1.0	27,100
Use of goods and services					27,100	
22101 Materials - Office Supplies					17,000	
2210101 Printed Material & Stationery					7,000	
2210103 Refreshment Items					8,000	
2210119 Household Items					2,000	
22103 General Cleaning					2,000	
2210301 Cleaning Materials					2,000	
22106 Repairs - Maintenance					3,500	
2210606 Maintenance of General Equipment					3,500	
22107 Training - Seminars - Conferences					2,000	
2210706 Library & Subscription					1,000	
2210711 Public Education & Sensitization					1,000	
22109 Special Services					600	
2210909 Operational Enhancement Expenses					600	
22111 Other Charges - Fees					2,000	
2211101 Bank Charges					2,000	
Activity	627309	To strenghten substructures annually	1.0	1.0	1.0	7,200
Use of goods and services					7,200	
22106 Repairs - Maintenance					2,000	
2210614 Traditional Authority Property					2,000	
22109 Special Services					5,200	
2210904 Assembly Members Special Allow					1,200	
2210906 Unit Committee/T. C. M. Allow					4,000	
Activity	627311	To pay commissions annually	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22108 Consulting Services					10,000	
2210801 Local Consultants Fees					10,000	
Activity	627312	To pay Travel and Transport annually	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
22105 Travel - Transport					12,000	
2210511 Local travel cost					12,000	
Activity	627313	To provide emergency services annually	1.0	1.0	1.0	20,784
Use of goods and services					20,784	
22112 Emergency Services					20,784	
2211202 Refurbishment Contingency					20,784	
Activity	627326	Support to community self help projects annually	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	627337	To rent hotel accommodation annually	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22104 Rentals					2,500	
2210404 Hotel Accommodations					2,500	
Activity	627367	To provide Oil & Lubricants for Decentralised Departments	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
22101 Materials - Office Supplies					8,000	

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

2016

2210106 Oils and Lubricants									8,000	
						Other expense			17,300	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								17,300
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan								17,300
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018					Yr.1	Yr.2	Yr.3	17,300
						1	1	1		
Activity	627308	To provide minor Administrative expenses annually					1.0	1.0	1.0	17,300
Miscellaneous other expense									17,300	
28210 General Expenses									17,300	
2821007 Court Expenses									4,000	
2821009 Donations									7,000	
2821020 Grants to Employees									6,300	

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12601	DACF Central								Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)								331,200
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti								
Location Code	0608100	Bosome Freho - Asiwaa								

Use of goods and services 331,200

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								331,200
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan								331,200
Output	0002	Environmental Sanitation improved by 31st December 2018					Yr.1	Yr.2	Yr.3	331,200
						1	1	1		
Activity	627339	To maintain good sanitation practices on anual basis					1.0	1.0	1.0	331,200

Use of goods and services									331,200
22102 Utilities									331,200
2210205 Sanitation Charges									331,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)								Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)								100,000
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti								
Location Code	0608100	Bosome Freho - Asiwaa								

Use of goods and services 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan								100,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018					Yr.1	Yr.2	Yr.3	100,000
						1	1	1		
Activity	627326	Support to community self help projects annually					1.0	1.0	1.0	100,000

Use of goods and services									100,000
22101 Materials - Office Supplies									100,000
2210108 Construction Material									100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,758,990
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					

							Use of goods and services	688,679
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						10,000
Output	0001	Knowledge and skills of 50 MSMEs improved annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	627330	Support activities of the District Business Advisory Centre annually	1	1	1		10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						678,679
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						678,679
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018	Yr.1	Yr.2	Yr.3		628,679	
Activity	627310	To strenghten human capacity of the Area Council Members annually	1	1	1		9,845	
Use of goods and services								9,845
22107 Training - Seminars - Conferences								9,845
2210702 Visits, Conferences / Seminars (Local)								9,845
Activity	627313	To provide emergency services annually	1	1	1		299,223	
Use of goods and services								299,223
22112 Emergency Services								299,223
2211202 Refurbishment Contingency								199,223
2211203 Emergency Works								100,000
Activity	627314	To provide capacity building for Assembly Staff annually	1	1	1		20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Activity	627315	Embark on annual minor maintenance on Assembly Buildings	1	1	1		20,000	
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210602 Repairs of Residential Buildings								20,000
Activity	627316	To provide maintenance for Grader on quarterly basis	1	1	1		20,000	
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210605 Maintenance of Machinery & Plant								20,000
Activity	627317	Support 2 National Celebrations annually	1	1	1		10,000	
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Activity	627318	Revise and Gazette fee fixing resolution	1	1	1		20,000	
Use of goods and services								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22108	Consulting Services							20,000
	2210803	Other Consultancy Expenses							20,000
Activity	627320	To service administration overheads annually	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
	22107	Training - Seminars - Conferences							60,000
	2210702	Visits, Conferences / Seminars (Local)							40,000
	2210711	Public Education & Sensitization							20,000
Activity	627326	Support to community self help projects annually	1.0	1.0	1.0				149,612
		Use of goods and services							149,612
	22101	Materials - Office Supplies							149,612
	2210108	Construction Material							149,612
Output	0002	Environmental Sanitation improved by 31st December 2018	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	627338	To acquire 2No. Final Disposal Sites	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22106	Repairs - Maintenance							15,000
	2210616	Sanitary Sites							15,000
Activity	627340	To embark on data collection on water and sanitation facilities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Output	0003	Support to national afforestation programme in the District annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	627352	Support to afforestation programme	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210120	Purchase of Petty Tools/Implements							10,000
Activity	627353	Support the reclamation of degraded lands	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22104	Rentals							10,000
	2210409	Rental of Plant & Equipment							10,000
Output	0004	Portable water coverage improved by 10% by 31st December, 2018	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	627328	Organise training workshop for 10 WATSAN Committee Members annually	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
									67,000
		Other expense							67,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							67,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							67,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018	Yr.1	Yr.2	Yr.3				67,000
			1	1	1				
Activity	627319	To embark on planning scheme for four communities annually	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821002	Professional fees							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	627320	To service administration overheads annually	1.0	1.0	1.0	27,000
		Miscellaneous other expense				27,000
	28210	General Expenses				27,000
	2821002	Professional fees				10,000
	2821010	Contributions				17,000
Non Financial Assets						1,003,311
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				68,308
National Strategy	5050102	5.1.1 Expand power generation capacity				68,308
Output	0001	Electricity coverage increased by 5% by 31st December, 2018	Yr.1	Yr.2	Yr.3	68,308
			1	1	1	
Activity	627329	Procure and supply 100 low tension poles to support rural electrification by 31st December, 2018	1.0	1.0	1.0	68,308
		Fixed assets				68,308
	31131	Infrastructure Assets				68,308
	3113101	Electrical Networks				68,308
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				935,004
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				935,004
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018	Yr.1	Yr.2	Yr.3	935,004
			1	1	1	
Activity	627321	Construct 2No. Area Council Blocks at Nsuta and Morountuo	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111255	WIP Office Buildings				50,000
Activity	627322	Furnishing of Administration Block	1.0	1.0	1.0	112,803
		Fixed assets				112,803
	31131	Infrastructure Assets				112,803
	3113108	Furniture and Fittings				112,803
Activity	627323	To complete 1No. 44 Office Administration Block at Asiwa	1.0	1.0	1.0	332,201
		Fixed assets				332,201
	31112	Nonresidential buildings				332,201
	3111255	WIP Office Buildings				332,201
Activity	627324	To construct 12 room Junior Staff Quarters at Asiwa by December, 2018	1.0	1.0	1.0	230,000
		Fixed assets				230,000
	31111	Dwellings				230,000
	3111153	WIP Bungalows/Flat				230,000
Activity	627325	To construct 1No. 2 Semi-Detached Staff Bungalow by 31st December, 2018	1.0	1.0	1.0	180,000
		Fixed assets				180,000
	31111	Dwellings				180,000
	3111153	WIP Bungalows/Flat				180,000
Activity	627327	To procure office equipments annually	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31122	Other machinery and equipment				10,000
	3112208	Computers and Accessories				10,000
Activity	627363	Rehabilitation of Nsueam II Police Station	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	31112	Nonresidential buildings				20,000
	3111255	WIP Office Buildings				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	627368	Construction of bidge	1.0	1.0	1.0	0
Fixed assets						0
31113 Other structures						0
3111306 Bridges						0

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding
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				

Grants 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				50,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				50,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	627370	To support MPs Social Intervention Programme annually	1.0	1.0	1.0	50,000

To other general government units						50,000
26321 Capital Transfers						50,000
2632102 MP capital development projects						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,800
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608100	Bosome Freho - Asiwaa				

Use of goods and services 60,800

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,800
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				60,800
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by December 2018	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	627314	To provide capacity building for Assembly Staff annually	1.0	1.0	1.0	60,800

Use of goods and services						60,800
22107 Training - Seminars - Conferences						60,800
2210710 Staff Development						60,800

Total Cost Centre 2,906,079

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			103,127
Organisation	2730200001	Bosome Freho District - Asiwaa Finance Ashanti			
Location Code	0608100	Bosome Freho - Asiwaa			
Compensation of employees [GFS]					103,127
Objective	000000	Compensation of Employees			103,127
National Strategy	0000000	Compensation of Employees			103,127
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					91,263
	21110	Established Position			91,263
	2111001	Established Post			91,263
Social Contributions					11,864
	21210	Actual social contributions [GFS]			11,864
	2121001	13% SSF Contribution			11,864
Total Cost Centre					103,127

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						1,926
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education						
Location Code	0608100	Bosome Freho - Asiwa						

Grants 1,926

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,926
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,926
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018	Yr.1	Yr.2	Yr.3			1,926
Activity	627369	To monitor school feeding programme and its activities	1	1	1			1,926

To other general government units								1,926
26311	Re-Current							1,926
2631107	School Feeding Proram and Other Inflows							1,926

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						25,000
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education						
Location Code	0608100	Bosome Freho - Asiwa						

Non Financial Assets 25,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018	Yr.1	Yr.2	Yr.3			25,000
Activity	627359	To construct kitchen facilities for school feeding programme annually	1	1	1			25,000

Fixed assets								25,000
31112	Nonresidential buildings							25,000
3111205	School Buildings							25,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 100,000
Function Code	70980	Education n.e.c						
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education						
Location Code	0608100	Bosome Freho - Asiya						

Use of goods and services								70,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						70,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						70,000
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018	Yr.1	Yr.2	Yr.3		70,000	
Activity	627353	To create education fund annually	1	1	1		70,000	
Use of goods and services								70,000
22101 Materials - Office Supplies								70,000
2210121 Clothing and Uniform								70,000

Other expense								30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						30,000
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018	Yr.1	Yr.2	Yr.3		30,000	
Activity	627353	To create education fund annually	1	1	1		30,000	
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821012 Scholarship/Awards								30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		642,117			
Function Code	70980	Education n.e.c							
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education							
Location Code	0608100	Bosome Freho - Asiya							
Other expense								59,845	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							59,845
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							59,845
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018		Yr.1	Yr.2	Yr.3	59,845		
Activity	627353	To create education fund annually		1.0	1.0	1.0	59,845		
Miscellaneous other expense								59,845	
28210 General Expenses								59,845	
2821012 Scholarship/Awards								59,845	
Non Financial Assets								582,273	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							582,273
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							582,273
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018		Yr.1	Yr.2	Yr.3	582,273		
Activity	627351	Construction of 1No. 3unit classroom block at Kwaku Mensahkrom		1.0	1.0	1.0	130,000		
Fixed assets								130,000	
31112 Nonresidential buildings								130,000	
3111205 School Buildings								130,000	
Activity	627355	To procure polytanks for rain harvest for schools		1.0	1.0	1.0	60,000		
Fixed assets								60,000	
31131 Infrastructure Assets								60,000	
3113110 Water Systems								60,000	
Activity	627357	Construction of 1No. 6-unit classroomblock at Asiya		1.0	1.0	1.0	302,273		
Fixed assets								302,273	
31112 Nonresidential buildings								302,273	
3111256 WIP School Buildings								302,273	
Activity	627365	Fencing of Bosome Freho Secondary/Technical School		1.0	1.0	1.0	90,000		
Fixed assets								90,000	
31112 Nonresidential buildings								90,000	
3111256 WIP School Buildings								90,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70980	Education n.e.c						1,596,504
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education						
Location Code	0608100	Bosome Freho - Asiya						

Use of goods and services 1,596,504

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,596,504
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,596,504
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018	Yr.1	Yr.2	Yr.3			1,596,504
Activity	627360	Provide nutritional support for pupils in 27 basic schools annually by 31st December, 2018	1	1	1			1,596,504

Use of goods and services								1,596,504
22101	Materials - Office Supplies							1,596,504
2210113	Feeding Cost							1,596,504

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DFD						Total By Funding
Function Code	70980	Education n.e.c						336,708
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education						
Location Code	0608100	Bosome Freho - Asiya						

Non Financial Assets 336,708

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						336,708
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						336,708
Output	0001	Access and participation to education increased equitably at all levels by 31st December, 2018	Yr.1	Yr.2	Yr.3			336,708
Activity	627354	To construct 1No. 3-unit classroom block at Supom	1	1	1			130,149

Fixed assets								130,149
31112	Nonresidential buildings							130,149
3111205	School Buildings							130,149

Activity	627356	To clad 2No. 3-unit pavillion block at Beposo	1	1	1			74,834
----------	--------	---	---	---	---	--	--	--------

Fixed assets								74,834
31112	Nonresidential buildings							74,834
3111205	School Buildings							74,834

Activity	627358	Construction of 1No. 3-unit classroom block at Kwamentow Krom	1	1	1			131,725
----------	--------	---	---	---	---	--	--	---------

Fixed assets								131,725
31112	Nonresidential buildings							131,725
3111205	School Buildings							131,725

Total Cost Centre 2,702,255

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				139,922
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					

							Use of goods and services	49,922
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						49,922
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						49,922
Output	0001	To ensure a reduction of new infection rate of HIV/AIDS			Yr.1	Yr.2	Yr.3	49,922
				1	1	1		
Activity	627331	Provide clinical/home base care and support services for persons infected and affected with HIV/AIDS by December,2018			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210104	Medical Supplies						3,000
Activity	627344	Support to maternal health programme			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210104	Medical Supplies						20,000
Activity	627348	To support District Wide Immunisation campaign annually			1.0	1.0	1.0	10,948
		Use of goods and services						10,948
	22101	Materials - Office Supplies						10,948
	2210105	Drugs						10,948
Activity	627349	To support Malaria Control programme annually			1.0	1.0	1.0	9,974
		Use of goods and services						9,974
	22101	Materials - Office Supplies						9,974
	2210105	Drugs						9,974
Activity	627350	To embark on educational campaign activities			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						3,000
Activity	627361	To organise behavioural change in mining communities			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210103	Refreshment Items						3,000

							Non Financial Assets	90,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						90,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						90,000
Output	0001	To ensure a reduction of new infection rate of HIV/AIDS			Yr.1	Yr.2	Yr.3	90,000
				1	1	1		
Activity	627362	To construct 1No. CHP compound at Anomawobi			1.0	1.0	1.0	90,000
		Fixed assets						90,000
	31112	Nonresidential buildings						90,000
	3111252	WIP Clinics						90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			67,351
Function Code	70721	General Medical services (IS)				
Organisation	2730401001	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
Non Financial Assets						67,351
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				67,351
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				67,351
Output	0001	To ensure a reduction of new infection rate of HIV/AIDS	Yr.1	Yr.2	Yr.3	67,351
			1	1	1	
Activity	627346	To construct 1 No. CHP compound at Fereso	1.0	1.0	1.0	67,351
Fixed assets						67,351
	31112	Nonresidential buildings				67,351
	3111252	WIP Clinics				67,351
Total Cost Centre						207,273

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70740	Public health services			60,644
Organisation	2730402001	Bosome Freho District - Asiwaa Health Environmental Health Unit Ashanti			
Location Code	0608100	Bosome Freho - Asiwaa			
Compensation of employees [GFS]					60,644
Objective	000000	Compensation of Employees			60,644
National Strategy	0000000	Compensation of Employees			60,644
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					53,667
	21110	Established Position			53,667
	2111001	Established Post			53,667
Social Contributions					6,977
	21210	Actual social contributions [GFS]			6,977
	2121001	13% SSF Contribution			6,977
Total Cost Centre					60,644

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						271,708
Organisation	273060001	Bosome Freho District - Asiya_Agriculture	Ashanti					
Location Code	0608100	Bosome Freho - Asiya						

								Compensation of employees [GFS]	248,510
Objective	000000	Compensation of Employees							248,510
National Strategy	0000000	Compensation of Employees							248,510
Output	0000				Yr.1	Yr.2	Yr.3	248,510	
					0	0	0		
Activity	000000				0.0	0.0	0.0	248,510	

Wages and Salaries								219,920
21110 Established Position								219,920
2111001 Established Post								219,920
Social Contributions								28,590
21210 Actual social contributions [GFS]								28,590
2121001 13% SSF Contribution								28,590

								Use of goods and services	22,798
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							22,798
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							22,798
Output	0001	To enhance the activities of district agric drectorate annually			Yr.1	Yr.2	Yr.3	22,798	
					1	1	1		
Activity	627332	To service administrative overheads annually			1.0	1.0	1.0	22,798	

Use of goods and services								22,798
22101 Materials - Office Supplies								3,774
2210101 Printed Material & Stationery								3,574
2210111 Other Office Materials and Consumables								200
22102 Utilities								1,197
2210201 Electricity charges								200
2210202 Water								40
2210203 Telecommunications								280
2210204 Postal Charges								200
2210205 Sanitation Charges								180
2210207 Fire Fighting Accessories								297
22103 General Cleaning								300
2210301 Cleaning Materials								300
22105 Travel - Transport								9,611
2210502 Maintenance & Repairs - Official Vehicles								480
2210503 Fuel & Lubricants - Official Vehicles								5,979
2210505 Running Cost - Official Vehicles								579
2210509 Other Travel & Transportation								388
2210510 Night allowances								405
2210511 Local travel cost								1,779
22106 Repairs - Maintenance								1,220
2210606 Maintenance of General Equipment								1,220
22107 Training - Seminars - Conferences								5,942
2210701 Training Materials								580
2210704 Hire of Venue								379
2210708 Refreshments								3,782
2210711 Public Education & Sensitization								1,200
22108 Consulting Services								674
2210801 Local Consultants Fees								674

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

2016

22111	Other Charges - Fees								80
2211101	Bank Charges								80
Other expense									400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							400
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							400
Output	0001	To enhance the activities of district agric drectorate annually			Yr.1	Yr.2	Yr.3	400	
				1	1	1			
Activity	627332	To service administrative overheads 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)							Total By Funding	10,000
Function Code	70421	Agriculture cs								
Organisation	2730600001	Bosome Freho District - Asiwā_Agriculture_Ashanti								
Location Code	0608100	Bosome Freho - Asiwā								

Other expense									10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							10,000
Output	0001	To enhance the activities of district agric drectorate annually			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	627333	To provide support to national farmers day celebration			1.0	1.0	1.0	10,000	
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821009 Donations									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	100,000
Function Code	70421	Agriculture cs								
Organisation	2730600001	Bosome Freho District - Asiwā_Agriculture_Ashanti								
Location Code	0608100	Bosome Freho - Asiwā								

Non Financial Assets									100,000
Objective	020103	1.3 Expand access to both domestic and international markets							100,000
National Strategy	2010304	1.3.4 Implement the National Export Strategy particularly the diversification of exports and markets							100,000
Output	0001	Access to markets improved and expanded by 31st December, 2018			Yr.1	Yr.2	Yr.3	100,000	
				1	1	1			
Activity	627345	To construct 1st floor of 6 unit market stores at Anyanso			1.0	1.0	1.0	100,000	
Fixed assets									100,000
31113 Other structures									100,000
3111304 Markets									100,000
Total Cost Centre									381,708

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			15,839
Organisation	2730702001	Bosome Freho District - Asiwase Physical Planning Town and Country Planning Ashanti			
Location Code	0608100	Bosome Freho - Asiwase			
Compensation of employees [GFS]					15,839
Objective	000000	Compensation of Employees			15,839
National Strategy	0000000	Compensation of Employees			15,839
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					14,017
	21110	Established Position			14,017
	2111001	Established Post			14,017
Social Contributions					1,822
	21210	Actual social contributions [GFS]			1,822
	2121001	13% SSF Contribution			1,822
Total Cost Centre					15,839

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 43,246
Function Code	71040	Family and children						
Organisation	2730802001	Bosome Freho District - Asiwa_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

Compensation of employees [GFS]								34,641
Objective	000000	Compensation of Employees						34,641
National Strategy	0000000	Compensation of Employees						34,641
Output	0000			Yr.1	Yr.2	Yr.3		34,641
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,641
Wages and Salaries								30,656
21110 Established Position								30,656
2111001 Established Post								30,656
Social Contributions								3,985
21210 Actual social contributions [GFS]								3,985
2121001 13% SSF Contribution								3,985

Use of goods and services								8,605
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						8,605
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						8,605
Output	0001	To enhance the activities of Social Welfare Department		Yr.1	Yr.2	Yr.3		8,605
				1	1	1		
Activity	627334	To service administrative expenses		1.0	1.0	1.0		8,605
Use of goods and services								8,605
22101 Materials - Office Supplies								3,477
2210101 Printed Material & Stationery								2,051
2210102 Office Facilities, Supplies & Accessories								1,427
22105 Travel - Transport								2,251
2210511 Local travel cost								2,251
22107 Training - Seminars - Conferences								2,878
2210702 Visits, Conferences / Seminars (Local)								2,878

Amount (GH¢)

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

Grants								48,684
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						48,684
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						48,684
Output	0001	To enhance the activities of Social Welfare Department		Yr.1	Yr.2	Yr.3		48,684
				1	1	1		
Activity	627335	Support activities of Disabled Persons annually		1.0	1.0	1.0		48,684
To other general government units								48,684
26311 Re-Current								48,684
2631101 Domestic Statutory Payments - District Assemblies Common Fund								48,684

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

91,930

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			129,522
Organisation	2730803001	Bosome Freho District - Asiwaa Social Welfare & Community Development Community Development Ashanti			
Location Code	0608100	Bosome Freho - Asiwaa			
Compensation of employees [GFS]					120,096
Objective	000000	Compensation of Employees			120,096
National Strategy	0000000	Compensation of Employees			120,096
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					120,096
Wages and Salaries					106,280
	21110	Established Position			106,280
	2111001	Established Post			106,280
Social Contributions					13,816
	21210	Actual social contributions [GFS]			13,816
	2121001	13% SSF Contribution			13,816
Use of goods and services					9,426
Objective	070201	2.1 Ensure effective implementation of decentralisation policy & programs			9,426
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			9,426
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627336		1.0	1.0	1.0
					9,426
Use of goods and services					9,426
	22101	Materials - Office Supplies			1,835
	2210101	Printed Material & Stationery			1,835
	22105	Travel - Transport			3,534
	2210503	Fuel & Lubricants - Official Vehicles			2,224
	2210511	Local travel cost			1,310
	22106	Repairs - Maintenance			2,126
	2210606	Maintenance of General Equipment			2,126
	22107	Training - Seminars - Conferences			1,930
	2210702	Visits, Conferences / Seminars (Local)			1,930
Total Cost Centre					129,522

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 68,480	
Function Code	70610	Housing development				
Organisation	2731002001	Bosome Freho District - Asiwaa Works Public Works Ashanti				
Location Code	0608100	Bosome Freho - Asiwaa				
Compensation of employees [GFS]					68,480	
Objective	000000	Compensation of Employees			68,480	
National Strategy	0000000	Compensation of Employees			68,480	
Output	0000		Yr.1	Yr.2	Yr.3	68,480
			0	0	0	
Activity	000000		0.0	0.0	0.0	68,480
Wages and Salaries					60,602	
	21110	Established Position			60,602	
	2111001	Established Post			60,602	
Social Contributions					7,878	
	21210	Actual social contributions [GFS]			7,878	
	2121001	13% SSF Contribution			7,878	
Total Cost Centre					68,480	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti						5,630
Location Code	0608100	Bosome Freho - Asiya						

								Use of goods and services	5,630
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						5,630	
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						5,630	
Output	0001	Key road networks in the District improved by 31st December, 2018						5,630	
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	627364	To pay for administrative overheads			1.0	1.0	1.0	5,630	

Use of goods and services								5,630
22101	Materials - Office Supplies							3,300
2210101	Printed Material & Stationery							1,300
2210106	Oils and Lubricants							2,000
22105	Travel - Transport							1,500
2210511	Local travel cost							1,500
22106	Repairs - Maintenance							830
2210606	Maintenance of General Equipment							830

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70451	Road transport						Total By Funding
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti						80,000
Location Code	0608100	Bosome Freho - Asiya						

								Non Financial Assets	80,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						80,000	
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						80,000	
Output	0001	Key road networks in the District improved by 31st December, 2018						80,000	
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	627342	To maintain roads annually			1.0	1.0	1.0	80,000	

Fixed assets								80,000
31113	Other structures							80,000
3111308	Feeder Roads							80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	100,000
Function Code	70451	Road transport					
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					

Non Financial Assets 100,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism					100,000
Output	0001	Key road networks in the District improved by 31st December, 2018	Yr.1	Yr.2	Yr.3		100,000
Activity	627342	To maintain roads annually	1	1	1		75,000

Fixed assets							75,000
31113	Other structures						75,000
3111308	Feeder Roads						75,000

Activity	627343	To construct culvert annually	1.0	1.0	1.0		25,000
----------	--------	-------------------------------	-----	-----	-----	--	--------

Fixed assets							25,000
31113	Other structures						25,000
3111306	Bridges						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	509,892
Function Code	70451	Road transport					
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					

Grants 509,892

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					509,892
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism					509,892
Output	0001	Key road networks in the District improved by 31st December, 2018	Yr.1	Yr.2	Yr.3		509,892
Activity	627347	GSOP Allocation	1	1	1		509,892

To other general government units							509,892
26321	Capital Transfers						509,892
2632106	Donor support capital projects						509,892

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			40,310		
Function Code	70451	Road transport							
Organisation	2731004001	Bosome Freho District - Asiwaa Works Feeder Roads Ashanti							
Location Code	0608100	Bosome Freho - Asiwaa							
Non Financial Assets								40,310	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						40,310	
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						40,310	
Output	0001	Key road networks in the District improved by 31st December, 2018		Yr.1	Yr.2	Yr.3		40,310	
Activity	627370	To rehabilitate Anyanso-Nsueam II stretch of road		1	1	1		40,310	
Fixed assets								40,310	
31113 Other structures								40,310	
3111308 Feeder Roads								40,310	
Total Cost Centre								735,832	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		25,289
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0608100	Bosome Freho - Asiya			
Compensation of employees [GFS]					25,289
Objective	000000	Compensation of Employees			25,289
National Strategy	0000000	Compensation of Employees			25,289
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,380
	21110	Established Position			22,380
	2111001	Established Post			22,380
Social Contributions					2,909
	21210	Actual social contributions [GFS]			2,909
	2121001	13% SSF Contribution			2,909
Total Cost Centre					25,289

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	157,429
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] 157,429

Objective	000000	Compensation of Employees					157,429
National Strategy	0000000	Compensation of Employees					157,429
Output	0000			Yr.1	Yr.2	Yr.3	157,429
				0	0	0	
Activity	000000			0.0	0.0	0.0	157,429

Wages and Salaries							139,318
21110	Established Position						139,318
2111001	Established Post						139,318
Social Contributions							18,111
21210	Actual social contributions [GFS]						18,111
2121001	13% SSF Contribution						18,111

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	10,000
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 10,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					10,000
Output	0001	Disaster impact minimised and adequate response strategies developed		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	627366	Support to disaster prevention and management activities annually		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22112	Emergency Services						10,000
2211203	Emergency Works						10,000

Total Cost Centre 167,429

Total Vote 7,595,409