



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

BOSOME FREHO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

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.

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.

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

Mission

The Bosome Freho District Assembly exists to empower its citizens to participate in making decisions that affect their welfare and also involve them in the governance processes in a decentralised democratic environment.

Vision

The Vision of the Bosome Freho District Assembly is to be an excellent facilitator of sustainable local level development.

2. GOAL

The goal of the District is to enhance the quality of life of all people in the District through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly hopes to do so by enhancing the developmental system and empower the citizenry by creating the necessary conditions that give them voice and uphold their rights to directly participate, organised and determine the decisions affecting their wellbeing and share in the functions and processes of governance under the decentralised system.

3. CORE FUNCTIONS

Functions of the Assembly

The functions of the Assembly are derived from the Local Government Act 1993 (Act 462), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc.

Broadly it exercises Deliberative, Legislative and Executive functions.

For the purpose of exercising these broadly functions the Assembly is;

- Responsible for the overall development of the District.
- Responsible for facilitating the effective functioning of local government administration in the District.

- Responsible for formulation and execution of development plans, programs and strategies.
- Responsible for promoting and supporting production activity and social development in the District and remove any obstacles to initiation and development.
- Responsible for initiating programs for the development of basic infrastructure and services in the District.
- Responsible for the development, improvement and management of human settlement and the environment.
- Responsible for co-operating with appropriate national and local security agencies to maintain security and public safety.
- Responsible for ensuring ready access to courts for the promotion of justice.
- Responsible for initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- Responsible for performing such other functions as may be provided by the Art or any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Efficient mobilization of IGF	Percentage cost of revenue mobilization as a share of total IGF	2015	25	2016	19	2017	14
Improve farmers technical knowledge of modern farm practices	Number of farmers trained with modern farm practises	2015	36,750	2016	37,485	2017	38,610
Modernise the structure of existing communities	Number of communities with planning scheme	2015	0	2016	3	2017	3
Access to portable water improved.	Number of boreholes constructed	2015	171	2016	174	2017	180
Participatory decision making improved	Number of stakeholders meetings reported	2015	8	2016	6	2017	10

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve basic schools infrastructure	Number of classrooms constructed	2015	3	2016	15	2017	15
Access to health service improved.	Number of CHP'S compound established/ Constructed	2015	15 5	2016	5 2	2016	7 1
Poverty level of persons with disability reduced.	Number of PWD assisted with financial support.	2015	150	2016	193	2017	300
Improve basic schools infrastructure	Number of classrooms constructed	2015	3	2016	15	2017	15
Rural electrification enhanced.	Number of communities connected to the national grid	2015	3	2016	3	2017	2
Communicable and non-communicable diseases such as HIV/AIDS reduced.	Number of new HIV/AIDS cases recorded	2015	24	2016	19	2017	10

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Despite the numerous challenges the district faces, a lot have been achieved in 2016.

The achievements could be categorized under three thematic areas;

- I) Investing in the people
- II) Expanding infrastructure and
- III) Transparent and accountable governance

Investing in people

To deepen capacity of decentralised staff and stakeholders of the district, a number of training programmes by the Assembly including that of international and non-governmental organisations have been organised to equip the capacity of heads of departments and junior staff. The existing sub-district structures such as Assembly members, Area Council members among other groups have been strengthened through training and provision of human and material resources. The district was able to sponsor the deputy director of agriculture to the directorship capacity building workshops in Ho. The District Budget Analyst had an opportunity to attend a two week training workshop in Financial Management at GIMPA through DANIDA funding. Training workshops were also organised by the Business Advisory Centre for the various women groups and Artisans across the district. A component of the people with disability fund was also used to offer apprenticeship support to sharpen their skills in order to earn a decent living in the society.

Infrastructure developments

In the area of expanding infrastructure, a number of successes have been achieved in the construction and rehabilitation of educational infrastructure, CHP compounds and official bungalows and offices. The district has been able to complete a modern Administration Block at Asiwa, District education Block at Anyinase, completion of 2 No. 3 unit classroom block at Supoum, Kwamentowkrom, completion of 1 No. 6 unit classroom block at Asiwa and completing the cladding of 3 unit pavilion block; completion of 2 no. CHIPs compound at Anomawobi and Freso, completion of 1 No.6 units market stores at Anyanso, completion of 1 No. 12 unit nurses' staff quarters at

Asiwa. And also, projects which are at the various stages of completion. Projects such as construction of 1 No. 3 unit classroom block at Kwekumensahkrom which is 85% completed rehabilitation of 1 No. 6 unit classroom block at Beposo which is also 100% completed. Number of rehabilitational works has also been carried out such as DCD bungalow at Asiwa, Nsuaem II police station, Nsuta area council block and others. The Assembly has been able to prioritise the maintenance of existing roads infrastructure to reduce vehicle operating cost and future rehabilitation cost. Key among them was reshaping of Anyinase-Nsuaem II road. There has also been the construction and mechanization of borehole and other water sources to provide potable water to communities.

Transparent and accountable governance

On transparent and accountable governance, the assembly has been able to organise two quarterly general assembly meetings, two quarterly ARIC meetings and client service desk has been set up to deal with issues concerning the general public. Number of public fora has also been organised across the length and breadth of the district. This was aim at soliciting views from the public on the transformational agenda for the district. These have helped among other things in developing targeted social interventions for vulnerable and marginalized groups including People Living With Disabilities (PWDs). In the 2014 conduct of the performance assessment of FOAT of MMDAs, the District chalked a success of 95% which was well beyond the previous years' of 90%.

Among other things, there has been an improved sanitation by ensuring environmental cleanliness, acquire and develop lands/sites for disposal of waste and provision of toilet facilities. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and replacement of existing facilities such light poles and bulbs. Improved agriculture productivity through extension services, disease control and improvement of market infrastructure and the promotion of orderly growth of settlement through effective land use, planning scheme and management to streamline and improve land acquisition procedures.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Dec, 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
IGF	234,490.00	158,891.00	242,145.32	234,033.73	246,214.00	241,343.00	98.02
Compensation transfer	893,282.00	432,758.55	767,206.00	459,875.16	1,183,874.00	869,210.00	73.42
Goods and Services transfer	46,716.24	0.00	42,445.00	0.00	46,859.00	9,291.00	19.82
Assets Transfer	39,189.22	0.00	39,189.00	0.00	0.00	0.00	0.00
DACF	2,638,330.00	914,682.40	2,880,682.00	2,295,425.16	3,440,914.00	2,221,699.76	64.57
School Feeding	441,285.00	801,950.69	441,285.00	417,265.00	1,596,504.00	1,158,155.00	72.54
DDF	594,479.50	563,288.67	640,296.00	254,284.25	605,269.00	510,940.24	84.41
Other transfers	298,370.00	21,412.06	541,991.00	97,105.04	559,892.00	22,699.18	4.05
Total	5,186,081.96	2,892,983.37	5,595,239.32	3,660,883.30	7,679,526.00	5,033,338.18	65.54

EXPENDITURE PERFORMANCE-ALL REVENUE SOURCES

Expenditure	2015		2016		% age Performance (as at Dec 2016)
	Budget	Actual	Budget	Actual as at Dec.	
Compensation	937,956.60	459,875.16	1,183,874.00	869,210.00	73
Goods and Services	1,955,925.09	650,657.43	3,836,471.00	1,747,172.98	46
Assets	2,833,009.13	819,760.62	2,659,181.00	2,416,954.32	91
Total	5,726,890.82	1,949,842.76	7,679,526.00	5,033,338.18	66

The above two tables show the income and expenditure performance of the District for 2016. As at December 2016, the Assembly has been able to spend about 91% of its income generated on infrastructure projects as in education, health and offices.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objective is to provide administrative support and to ensure effective coordination of the activities of the various departments within the district. To provide effective and efficient client services to the general public.

2. Budget Sub-Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the district to meeting the needs of the people. To ensure monitoring and coordination as well as provision of logistics and services for programmes. Smooth operation of administrative work for service delivery to enhance the well-being of the people.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of procurement plan	Procurement plan prepared	Procurement plan prepared and approved	Procurement plan being reviewed	Procurement plan to be approved	Procurement plan to be approved	Procurement plan to be approved
Preparation of Administrative Annual Report	Annual Administrative Report prepared	Annual Administrative Report prepared and submitted	Annual Administrative Report prepared and submitted	Annual Administrative Report to be prepared	Annual Administrative Report to be prepared	Annual Administrative Report to be prepared

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Make protocol allocation for DCE's Residence	Procurement of office equipment
Procure equipment for night watchmen	Construction of staff bungalow
Provide support to traditional authorities	
To contract mechanic to maintain Assembly vehicles	
Support to national celebrations	
Branding/marketing of Bosome Freho District annually	
Support culture and security related issues	
Support the district security activities	
Provide assistance to decentralised departments	
Support to Community Self Help Project	
Support to Sport Development	
Internal management of organisations	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District.

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the District to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilisation Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme includes the Finance Department and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the sub-programme is the entire district. 6 key officers and 5 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of financial reports	Financial reports prepared	12 month Financial reports prepared and submitted	6 Financial reports prepared and submitted	12 Financial report to be prepared	12 Financial report to be prepared	12 Financial report to be prepared
Preparation of annual revenue mobilisation Action Plan	Annual Revenue Mobilisation Action plan prepared	Prepared and implemented	Ongoing implementation of Revenue Mobilisation	Annual Revenue Mobilisation Action plan to be prepared and implemented	Annual Revenue Mobilisation Action plan to be prepared and implemented	Annual Revenue Mobilisation Action to be implemented and implemented

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Monthly Trial Balance	Procurement of Revenue Mobilisation vehicle
Tax education	
Annual Financial Report	
Monitoring and supervision of Revenue Collectors	
Gazetting of 2017 fee-fixing document	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub programme mainly seeks to ensure that projects and programmes planned are completed on schedule and to ensure effective and efficient use of resources.

2. Budget Sub-Programme Description

The programme ensures effective planning, resource allocation, implementation, monitoring and evaluation of activities to ensure value for money and responsiveness of programmes. The main outputs of this Sub Programme are; preparation of DMTDP, AAP and District Composite Budget. It also ensure the implementation of district composite Budget, Monitoring and evaluation. The entire district is expected to benefit from this sub programme and it is expected that this programme will involve 15 (fifteen) key officers and 3 supporting staff. The main source of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, Inadequate logistics, Unbudgeted expenditure and Political Interference in budget implementation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Budget Committee Meetings organised	4 Budget Committee Meetings organised	4	3	4	4	4
Fee-Fixing Resolution reviewed	Fee-Fixing Resolution annually	Reviewed and approved	Reviewed	To be reviewed and approved	To be reviewed and approved	To be reviewed and approved

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of District composite budget	Composite Budget prepared	2016 Composite Budget prepared and approved	2016 Composite Budget reviewed for 2017	To be implemented	To be prepared	To be prepared
Aligning district strategic plan with the composite budget	Aligning strategic plan with composite budget annually	Strategic plan aligned with composite budget	Strategic plan aligned with composite budget	Strategic plan to be aligned with composite budget	Strategic plan to be aligned with composite budget	Strategic plan to be aligned with composite budget
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings organised	4	3	4	4	4
Preparation of Monitoring and Evaluation plan	Monitoring and Evaluation plan prepared	4	2	4	4	4
Preparation of 2018-2021 DMTDP	2018-2021 DMTDP prepared	0	0	DMTDP to be reviewed	To be prepared and approved	To be reviewed

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of Budget Committee Meetings	
Review of Fee-Fixing Resolution annually	
Review of composite budget annually	
Aligning district strategic plan with the composite budget annually	
Reviewing of DMTDP for 2018	
Organisation of DPCU meetings	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- This sub-programme seeks to facilitate the effective functioning of local government administration in the District.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

2. Budget Sub-Programme Description

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organisational Units involve in delivering the sub-programme includes: unit committees, Finance & Administration Sub- committees, District Planning Development Unit, DISEC, CBOs, NGOs, Chiefs and Elders. The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly Meetings organised	General Assembly meetings held recorded	2	3	4	4	4
Executive Committee Meetings organised	Executive Committee Meetings held and recorded	3	3	4	4	4
Sub-Committee Meetings organised	Sub-Committee Meetings held and recorded	18	18	24	24	24
District Planning Co-ordinating Unit (DPCU) Meetings organised	DPCU Meetings held and recorded	4	3	4	4	4
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded	4	3	4	4	4
Audit Report Implementation Committee (ARIC) Meetings organised	Number of ARIC Meetings organised	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4 General Assembly meetings annually	
Organise 4 Executive Committee Meetings annually	
Organise 24 Sub-Committee meetings annually	
Organise 4 District Security Committee (DISEC) Meetings annually	
Organise 4 ARIC Meetings annually	
Organise 4 DPCU Meetings annually	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To reinforce leadership and capacity at the District. To develop and retain human resource capacity at the District. To effectively implement staff performance appraisal system in the district.

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the District and it is to effectively implement staff performance Appraisal systems in the District, to strengthened leadership and capacity of the District, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the District, all Assembly members and Unit committee members. The HR unit is funded with funds from Government of Ghana and District Development Facility as well as IGF from the Assembly. The Unit covers about 130 people. The unit is made up of only one staff and service personnel. The unit even though is doing well, its bedeviled with some challenges. Key among them is staffing and logistics. The unit has no cabinet to keep confidential documents and files.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Departments measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC	Prepared and submitted to RCC	Prepared And submitted to RCC	The plan will be prepared and submitted in October 2016	The plan will be prepared and submitted in October 2017	The plan will be prepared and submitted in October 2018
Preparation of Annual Appraisal Action Plan	Annual Composite Appraisal Action plan Prepared and submitted	Prepared and submitted to RCC	Prepared and submitted To RCC	The plan will be prepared and submitted in January,2017	The plan will be prepared and submitted in January,2018	The plan will be prepared and submitted in January,2019
Preparation of Performance contract, document for the Assembly	Performance contract prepared and signed and submitted to RCC	Prepared, signed and submitted to RCC in June 2015	Prepared, signed and submitted to RCC in March,2016	Will be Prepared, signed and submitted to RCC in January 2017	Will be Prepared, signed and submitted to RCC in January 2018	Will be Prepared, signed and submitted to RCC in January 2019
Support staff to upgrade themselves	Number of appraised staff	45	68	72	82	84
	Number of staff sponsored for courses	3	4	5	7	8
	Number of staff promoted	5	3	7	5	6
Support decentralized departments to undertake capacity building programmes	Pay for the transport of staff to attend workshops, programmes and meetings	Staff were supported to attend all the needed workshops and meetings	Staff were supported to attend all the needed workshops and meetings	Staff will be supported to attend all the needed workshops and meetings in the various departments	Staff will be supported to attend all the needed workshops and meetings in the various departments	Staff will be supported to attend all the needed workshops and meetings in the various departments

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organizing and developing of training programmes	3 capacity building workshops were organized	3 capacity building workshops were organized for 21 staff	5 capacity workshop was organized for 63 people	7 capacity workshops will be organized for 72 people	9 capacity workshops will be organized for 80 people	10 capacity workshops will be organized by 90 people

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Annual composite capacity building plan by 2017	Acquisition of One computer set and its accessories
Preparation of Annual Appraisal Action Plan by 2017	Acquisition of an office cabinet to make filling and safe keep of confidential documents.
Preparation of Performance contract, document for the Assembly by 2017	Acquisition of an office table and a swivel chair
Support staff to upgrade themselves to increase productivity	Acquisition of an office printer
Support decentralized departments to undertake capacity building programmes	
Support decentralized departments to undertake capacity building programmes	
Organizing and developing of capacity building programmes	
Preparation of personnel emolument	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

This programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District. It also seek to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Programme Description

The programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. This include preparation of planning schemes; installation of House Numbering Plates at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities. The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation. The organisational unit responsible for this programme are the Physical Planning Unit and the Works department.

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District

2. Budget Sub-Programme Description

The sub-programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of this sub-programme would be District Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, General Public etc.

The activities under the sub-programme is to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Senior Technical Officer manning the District Office of the Physical Planning Department

and one Town Planning Officer who oversees the office because she is a substantive officer at Bosomtwe District Assembly.

The key challenges of the sub-programme delivery are: Inadequate staff, Lack of base maps for the preparation of lay out plans, vehicles for the monitoring of the activities of developers, untimely release of funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Community layout	Communities layout prepared and approved	N/L	3	3	6	8
Received and processed Development applications	Building permits approved	3	5	10	15	20
Sensitisation of the public on layout	Sensitisation programmes organised	2	3	4	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning schemes	
Hold SPC/TSC meetings	
Sensitisation programmes	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

This sub-programme seeks to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programmes and projects are: District Assembly Common Fund (DACF), GoG, District Development Facility (DDF) and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by three (3) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailability of Artisans for the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Tender documents	Tender documents prepared	6	3	6	7	8
Monitoring and supervision of Assembly projects annually	Monitoring and supervision executed	12	6	12	14	16
Preparation of Annual maintenance plan	Annual Maintenance plan prepared	Prepared and approved	Being reviewed	To be prepared	To be prepared	To be prepared

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of on-going projects	Maintenance of community streetlight.
Preparation of Bill of Quantity	Construction of culverts
Preparation of annual maintenance plan	Renovation of residential/Office accommodation.
	Construction of Ohwimase-Anhwiaso road
	Construction of Semdadiaso-Tebesoo road
	Reshaping of Feeder Roads.
	Construction of Area Council Block

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society and to support vulnerable persons with disabilities.

2. Budget Programme Description

The programme seeks to crate access participation in education at all levels and improve quality of teaching and learning that goes a long way to improve the health services of the people by increasing access to health services, portable water and greater equity for the poor and the vulnerable through partnerships of health, education and social welfare and community development. The organisational units responsible for delivering this program are the Departments of Social Welfare and Community Development, Health and District Education Service.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase equitable access to participation in education at all levels, mainstream of Life Skills, Health, etc., improve management of Education Service delivery and improve quality of teaching and learning

2. Budget Sub-Programme Description

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme includes the District Assembly and District Health service. The programme is funded by the District Assembly Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The staff strength of the programme is 37 made up of 5 key staff and 32 supporting staff. The programme has the following challenges: insufficient funding, delay of release of funds for activities and poor roads leading to some of the schools for monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Departments measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
To improve performance Pupils' in STIME	increase the number and performance of pupils and their performance in STIME participation	30	25	30	3269	5075
Brilliant-but-Needy students supported for further studies	brilliant-but-needy students supported to secondary and tertiary education	5	20	10	15	20
Improve BECE performance	Conduct Mock exams for BECE candidates	853	972	1289	1457	1613
Conduct SPAM to improve pupils performance	improve pupils' performance, sensitize parents on the need to help their wards in education	11800	14949	17057	19802	24780
Improve basic education infrastructure	Basic education infrastructure	1	4	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Increase the number and performance of pupils and their performance in STIME participation	Construction of water harvesting system for schools
Education fund for Needy-but Brilliant students	To Construct 3No. 2 unit classroom blocks
Conduct Mock exams for BECE candidates	Rehabilitation of school blocks
Improve nutritional needs of primary school pupils	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The health sector recognizes its role of increasing access to health services, better health care and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

1. Bridge the equity gaps in geographical access to health services
2. Ensure sustainable financing for health care delivery and financial protection for the poor
3. Improve efficiency in governance and management of the health system
4. Improve quality of health services delivery including mental health services
5. Enhance national capacity for the attainment of the health related MDGs and sustain the gains
6. Intensify prevention and control of non-communicable and other communicable diseases

2. Budget Sub-Programme Description

This sub programme seeks to increase access to health services, better health care and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered includes, provision of health infrastructure across the District, Community Health Worker (CHW) programme, strengthen referral systems through effective ambulance system with particular emphasis on a community ambulance system, backed by effective telemedicine services across the district. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources including NHIS, internally generated funds, prudent logistics management, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations. The general population of Bosome Freho and beyond especially children, women, the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health Services and 10 core DHMT members. Other key frontline staff at sub-district and CHPS zone level consist of 135 staff.

Implementation of the sub-programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low internally generated funds. NHIS claims reimbursement for health facilities are also delayed, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnel, Supply officers etc. Inadequate health infrastructure such as office/clinic spaces and staff accommodation at district, sub-district and CHPS zone level. Inadequate transportation (motorbikes & 4WD) to outreach services and supportive supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construct at least 2 new standard CHPS compounds	Standard CHP compound constructed	2	2	1	2	2
Procure basic equipment for CHPS zones/compounds	CHP zones with basic equipment	13	18	25	27	27
Make the design for the construction of district hospital to upgrade Asiwa Health Centre	Availability of design for construction of district hospital	0	0	1	0	0
Establishment of 2 Laboratory services at Asiwa and Dunkura Health Centres	No. of health facilities with lab	0	0	2	2	1
Renovation of Health facilities/clinics:	Health facilities renovated	2	1	4	4	4
Provide PMTCT & ART services of HIV/AIDS and implement decentralized interventions	Proportion of preg. Women tested for HIV	81.4%	91.4%	95%	96%	97%
	Proportion of HIV+ preg. Women put on ART	18%	0	90%	90%	90%
Intensify TB case detection and provide standard treatment regimen	TB treatment success rate	100%	100%	95%	100%	100%
Support to Immunization activities	Penta3 cov.	75.4%	90%	90%	90%	90%
	Measles 2 cov.	60.8%	80%	80%	80%	80%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Carry out Maternal and Child Health activities including Community Emergency Transport System (CETS) & refund cost of referring maternal/newborn emergencies etc	ANC cov.	47.7%	50%	80%	90%	90%
	Skilled del	25.9%	70%	70%	70%	70%
	Inst. MMR	0	0	0	0	0
	FP acceptors	17.7%	20%	22%	24%	25%
	Teenage preg	19.5%	25.7%	18%	15%	10%
Disease prevention and control including nutrition interventions: Diarrhoea/cholera, Leprosy, outbreaks and growth monitoring and promotion/nutrition surveillance, iodated salt monitoring survey, Epidemic mgt committee/response team training/meetings, CHVs/CHWs training on IDSR etc	Non-polio AFP rate	3.3	2	2	2	2
	No. of major outbreaks	0	0	0	0	0
	Severe malnut <5yrs	3.7%	0.45%	0.5%	0.5%	0.5%
Medical screening & management of health and other departmental officials in the district to reduce risk/complications of hypertension	Proportion of Gov't officials with confirmed hypertension under mgt	NA	NA	90%	90%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote LLINs continuous distribution to pregnant women and children less than 5yrs and ensuring utilization to prevent and control Malaria	Procure basic equipment for CHPS zones/compounds
Provide PMTCT & ART services of HIV/AIDS and to coordinate and manage decentralized response	Maintenance of health facilities
Intensify TB case detection and provide standard treatment regimen	Procure basic equipment for CHP Compound
Support to Immunization activities	
Carry out Maternal and Child Health activities including Community Emergency Transport System (CETS)	
Medical screening & management of health and other departmental officials in the district to reduce risk/complications of hypertension	
Disease prevention and control including nutrition interventions: Diarrhoea/cholera, Leprosy, outbreaks and growth monitoring and promotion/nutrition surveillance, iodated salt monitoring survey, Epidemic mgt committee/response team training/meetings, CHVs/CHWs training on IDSR etc	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To seek to improve the social well-being through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development.

2. Budget Sub-Programme Description

The Sub Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and make them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub programme is to be delivered by organized community durbars Through mass education and meetings. Through community sensitization, advocacy, mobilization and skill development programmes. Through writing of invitation letters and face to face interactions. The following are organisational units of the sub programme. Social welfare units. Community development units .The sub programme is funded by District Assembly Common fund and Government of Ghana The under listed are the beneficiaries of the sub programme Children, orphans, women, aged, people with disability and community members. The total staff strength is eleven (11). However, out of the eleven staff, three are senior staff and eight are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Arbitration of 76 child maintenance, family welfare, child custody and paternity cases.	Parents were responsible in taking care of their wards, maintaining their family.	76	80.	95		
Identification and registration of PWDS in unto the National Health Insurance Scheme	Percent of PWDS have been identified and registered unto the NHIS in the district.	65	70	80	90	100
Sensitisation of parent on the need of sending their children to school.	Communities sensitised	4	6	10	12	18
Monitoring and payment of LEAP beneficiaries in the district.	More LEAP beneficiaries received their monies.	Identification, registration, and monitoring of LEAP beneficiaries were intensified.	More people are being identified and enrolled unto the LEAP program.	Monitoring and prompt payment of LEAP beneficiaries will be enhanced.		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Arbitration of child maintenance, child custody and other related family welfare cases.	
Identification and registration of people with disabilities, capacity building and rendering of other social services to them.	
Registration of orphans and vulnerable children, the aged unto the LEAP programme.	
Organised mass education on child labour and child delinquency in 10 communities in the district.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The programme objective of this programme is to achieve the undermentioned:

- To increase the number of rural MSEs that generates profit, growth and employment opportunities.
- It is also to maintain the productive capacity of food for the future; Intensification of FBOs and outgrower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services;

2. Budget Programme Description

The programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. The programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district. The organizational units involved in this programme includes Business Advisory Center and the Agriculture Department.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) through the establishment and strengthening of district –based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seek to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organisational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency(JICA),and the Government of Ghana. The beneficiaries of the programme includes;, Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group –(Unemployed Youth, Physically challenged). Young people who have completed their education as well as unemployed

youth not in school living in the rural areas, the rural people interested in self-employment and wage job and Young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

A total number of Three permanents staff and Five National Service Personnels would be able to execute this Sub-Programme. The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training in Baking and Confectionery	Job creation for 50 people	296	-	20	20	-
Training in Soap Making	Job creation for 50 people	154	23	40	20	20
Training in Carpentry & Joinery	Increase profit & sales for 10 carpenters	31	14	10	10	10
Training in Batik Tie & Dye	Creating job for 25 people	-	25	20	-	20
Training in Rice Packaging	Increase Sales of 25 rice processors	22	-	30	-	20
Training in Quality Improvement in Palm Oil Production	Increase Sales for 20 palm oil processors	-	-	20		20

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Training in marketing	Improve Production of 20 SMEs	23	-	20	-	20
Training in Corporate Diagnosis	Improve Performance of sales & revenue for 2 people	1	-	3	2	1
Training in Kaizan Implementation Activities(Carpenters)	Quality improvement for 2 carpenters	1	-	3	2	1
Training in Kaizan Implementation (Dress makers)	Quality Improvement in the operation	-	-	2	1	1
Training Management Training in Records Keeping	Improvement in business in records keeping	15	-	15	15	15
Provision of Start-Up Kits to graduate apprentices	Job Creation	-	-	20	20	20
Training in ceramics making		-		20	20	-
Undertaken NVTI Exams	Certification of artisans	-	18	30	30	30
Business Counseling	Improve Business performance	80	20	80	80	80
Start Up capital to the graduate apprentices	Improve sales & production	-	-	20	20	20
Establishment of high industrial estate	Improve production & sales	-	-	1	1	1
Matching Grant Fund	Access to credit facility for 20 SMEs	-	-	20	20	20

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rural Enterprise Development Fund	Access to credit facility for 20 SMEs	-	-	20	30	30
Stake Holders Forum	Preparation of AWBP	1	-	1	1	1
Consultative Meeting	Support to LBAs	1	-	1	1	1
Facilitate business registration	Business registration	-	-	10	10	10
Construction of Abrewa waterfalls at Morountuo	Tourist attraction enhanced	0	0	1	1	1
Construction of Asampon waterfalls at Tebeso	Tourist attraction enhanced	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training in Baking and Confectionery	
Organize training in Soap Making	
Organize training in Carpentry & Joinery	
Organize training in Batik Tie & Dye	
Organize training in Rice Packaging	
Organize training in Quality Improvement in Palm Oil Production	
Management Training in marketing	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective is to maintain the productive capacity of food for the future; Intensification of FBOs and outgrower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services; improving income and reducing vulnerability for producers through capacity building and a comprehensive value chain approach; strengthening veterinary services' abilities to quickly respond to and manage animal diseases as well as implementing good practices for animal production in view of enhanced competitiveness; and improve fisheries production, monitoring, control and surveillance systems.

2. Budget Sub-Programme Description

Programme effectively ensures establishing relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have seven (7) technical units composed of Crops, Animals/ Veterinary, Fisheries, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, Nadmo, BAC, etc. Funding of Sub – programme is

expected from government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Department of Agriculture is made up of fifteen (15) technical staff and three (3) supporting staff.

Major challenges the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Diversification of livelihood options for the poor farmers.	200 potential vegetable farmers motivated/encouraged to embark on sustainable dry season vegetable production	60	34	200	250	300
.	10 potential farmers trained on the techniques of fish production , pond construction, species selection, feeding and management.	3	2	10	15	20

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promotion of cash crop and livestock production	200 non-traditional farmers and stakeholders' technical knowledge in production stepped up.	103	52	200	250	300
	200 vulnerable women educated on the production techniques and health benefits of consuming cowpea, soybean and groundnuts	78	26	200	250	300
Intensification of FBOs and outgrower concept	2500 bundles of improved cassava planting materials supplied to 400 farmers for commercial production covering 100 acres	2000	1060	2500	2500	2500
Awareness creation and use of sustainable land management technologies	20 communities educated on bushfire prevention, protection of watersheds and any available natural resources in the communities.	10	5	20	20	20
	200 farmers trained/sensitized on improvement, management and development of land and soil.	107	76	200	200	200
Pilot value chain development	150 farmers trained on the proper handling, processing and fortification of palm oil and gari from 3 communities.	52	32	100	100	100
	50 machine operators of Gari, palm oil processing machines equipped hygiene standards, packaging and labelling and routine maintenance procedures.	0	0	50	50	50
Pilot value chain development	100 trained on high quality cassava flour, cassava pasteries and cassava chips making.	0	0	100	120	150

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Early warning systems and emergency preparedness	30 Community Facilitators trained in early detection of Anthrax, Rabies, Mange, Avian Influenza, PPR and appropriate handling of disease outbreaks.	0	0	30	30	25
	12 monthly crop/livestock disease and pest surveillance conducted in 20 communities.	6	2	12	12	12
	At least 2000 of livestock and pets vaccinated against PPR, mange and rabies respectively.	1231	683	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
200 non-traditional farmers and stakeholders technical knowledge in production stepped up.	Two (2) Community Based Organizations assisted financially and technically in erecting a shed over their processing machines.
200 potential vegetable farmers motivated/encouraged to embark on sustainable dry season vegetable production	Complete renovation of Department of Agriculture office building.
450 farmers and 10 community based groups trained on improved production technologies.	
400 farmers, 10 agrochemical dealers, 10 AEAs and DAOs educated on the appropriate use of agrochemicals	
400 farmers In 15 communities made aware and trained on the principles of post-harvest management of cereals, legumes and vegetables.	
At least 60% of livestock and pets vaccinated against PPR, mange and rabies respectively.	
200 vulnerable women educated on the production	

techniques and health benefits of consuming cowpea, soybean and groundnuts
200 non-traditional farmers and stakeholders technical knowledge in production stepped up.
25 school feeding caterers, food vendors, gari processors trained on the techniques of fortification using legumes in food preparation.
30 Community Facilitators trained in early detection of Anthrax, Rabies, Mange, Avian Influenza, PPR and appropriate handling of disease outbreaks
12 monthly crop/livestock disease and pest surveillance conducted in 20 communities.
250 machine operators of gari, palm oil processing machines equipped hygiene standards, packaging and labelling and routine maintenance procedures.
4000 bundles of improved cassava planting materials supplied to 400 farmers for commercial production covering 100 acres
300 livestock farmers educated/equipped on the importance of good housing and its impact on output.
30 livestock (small ruminant, pigs, poultry etc) introduced to high quality stock to improve on their local breeds
100 trained on high quality cassava flour, cassava pasteries and cassava chips making
150 farmers trained on the proper handling, processing and fortification of palm oil and gari from 3 communities.
200 farmers trained/sensitized on improvement, management and development of land and soil.
20 communities educated on bushfire prevention, protection of watersheds and any available natural resources in the communities.
4 mini - agric. Shows (ie crops, animals etc) organized and 1 farmers' Day celebration event celebrated in the district.
128 monitoring and supervisory visits by 4 DDOs made to AEAs operational areas, farms and home of farmers
10 potential farmers trained on the techniques of fish production, pond construction, species selection, feeding and management.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- The programme seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

2. Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various. It would also ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. The institutional unit involved in this programme include NADMO and Natual Resource Conservation Department.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

This sub-programme basically seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.

2. Budget Sub-Programme Description

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various

communities in the district; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitise, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit,

etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF), District Development Fund (DDF) and Government of Ghana (GoG) coffers. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Bosome Freho District. The sub-programme shall be executed by fifteen (15) staff of the National Disaster Management Organization (NADMO) in the district and one additional staff each from any collaborating department or unit. The key challenges of this sub-programme include lack of logistics and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct campaign on fire outbreak in (40) communities	No bushfires in the beneficiary communities	10	15	40	50	55
Conduct radio programme (information center) on rain/windstorm disasters in (35) communities	No or less effects of rain/windstorm in the selected communities	10	15	35	45	50
Conduct public education on pest infestation in (45) communities	Farmers in the selected communities record no pest infestations	10	15	45	50	55
Form (30) disaster volunteer groups (DVGs)	DVGs conduct regular activities to create awareness of disaster related issues	5	10	30	35	30

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct training for (15) staff	Good delivery of staff duties	0	0	15	15	15
Prepare a 2 year district disaster management plan	Empowered 10 communities response team to undertake prevention, emergency response and recovery activities.	Updated the 2 year district disaster management plan	Updated the 2 year district disaster management plan	Prepare a 2 year district disaster management plan	Update the 2 year district disaster management plan	Update the 2 year district disaster management plan

4. Budget Sub-Programme Operations and Projects

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

Operations
Conduct campaign on fire outbreak in (40) communities
Conduct radio programme (information centre) on rain/windstorm disasters in (35) communities
Conduct public education on pest infestation in (45) communities
Form (30) Disaster Volunteer Groups (DVGs)
Conduct training for (15) staff
Prepare and a 2 year district disaster management plan

Projects

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

The sub-programme objective is to develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices.

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational unit involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are seven (7) and other two (2) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public. Inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitizing communities to plant trees in all four (4) Area Councils	25 communities sensitized 1000 trees planted in all 4 area councils	-	-	25 1000	30 1500	50 2000
Organize or supervise Sanitation day exercise	12 Sanitation days organized and supervised in all 4 area councils	12	12	12	12	12
To supervise, monitor and evaluate fumigation excises	Supervised, monitored and evaluated four (4) disposal site fumigation. Supervised one fumigation exercise every month at 12 residential and strategic areas	12	14	16	20	
Health Education Talk	Second cycle and 16 Basic school and 2 market educated on proper environmental and sanitation practices.	11	11	15	20	

4. Budget Sub-Programme Operations and Projects

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

Operations
1000 trees planted in all four (4) Area councils
12 series of communal labour organized and supervised through the district
1500 food and drink vendors medical screened from Hepatitis B and Typhoid infections
16 monitoring and evaluation carried out on fumigation excises
3 second cycles and 16 basic schools and 2 markets educated on proper environmental sanitation practices

Projects
Procure one (1) vehicle for monitoring
Acquisition of additional final disposal site

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	1,347,088		
020103 1.3 Expand access to both domestic and international markets	0	10,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	89,540		
030105 1.5. Improve institutional coordination for agriculture development	0	829,964		
030802 8.2 Ensure sustainable management of natural resources	0	363,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,024,064		
050106 1.6 Develop adequate skilled human resource base	0	76,413		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	60,000		
050602 6.2 Streamline spatial and land use planning system	0	50,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	53,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	6,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	72,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	931,676		
060103 1.3. Improve management of education service delivery	0	194,609		
060303 3.3. Ensure optimal nutrition among all segments of the population	0	1,526,200		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	385,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	26,872		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	554,940		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,606,022	945,657		
071104 11.4. Ensure effective integration of PWDs into society	0	60,000		
Grand Total ¢	8,606,022	8,606,024	-1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
273 01 01 001 26				
Central Administration, Administration (Assembly Office),	8,606,022.34	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From foreign governments(Current)	750,000.00	0.00	0.00	0.00
1311005 CANADA	750,000.00	0.00	0.00	0.00
From other general government units	7,607,236.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,288,147.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,034,433.00	0.00	0.00	0.00
1331003 DACF - MP	288,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,356,200.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,367.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	493,676.00	0.00	0.00	0.00
Property income	112,982.00	0.00	0.00	0.00
1412002 Concessions	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	11,400.00	0.00	0.00	0.00
1412024 Unassessed Rate	19,542.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	12,200.00	0.00	0.00	0.00
1415052 Stores Rental	840.00	0.00	0.00	0.00
Sales of goods and services	113,230.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	480.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	750.00	0.00	0.00	0.00
1422037 Traditional Medicine	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422057 Private Schools	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,000.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423007 Pounds	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423008	Entertainment Fees	200.00	0.00	0.00	0.00
1423135	Court Fee	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	200.00	0.00	0.00	0.00
1423326	Milling Fee	66,000.00	0.00	0.00	0.00
1423527	Tender Documents	9,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		15,574.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	12,574.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		7,000.00	0.00	0.00	0.00
1450005	Recoveries Under Various Statutes	7,000.00	0.00	0.00	0.00
Grand Total		8,606,022.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	0	0	0	8,606,024	8,619,494	8,692,084
Central GoG Sources	0	0	0	2,889,977	2,903,161	2,918,877
Management and Administration	0	0	0	485,599	490,355	490,455
Infrastructure Delivery and Management	0	0	0	78,249	78,891	79,031
Social Services Delivery	0	0	0	1,720,272	1,722,149	1,737,475
Economic Development	0	0	0	366,312	369,825	369,975
Environmental and Sanitation Management	0	0	0	239,545	241,941	241,941
IGF-Retained Sources	0	0	0	258,525	258,812	261,110
Management and Administration	0	0	0	218,405	218,692	220,589
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	30,120	30,120	30,421
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF Central Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
CF (MP) Sources	0	0	0	288,000	288,000	290,880
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	108,000	108,000	109,080
Social Services Delivery	0	0	0	80,000	80,000	80,800
CF (Assembly) Sources	0	0	0	2,974,433	2,974,433	3,004,177
Management and Administration	0	0	0	1,210,932	1,210,932	1,223,041
Infrastructure Delivery and Management	0	0	0	292,000	292,000	294,920
Social Services Delivery	0	0	0	952,961	952,961	962,490
Economic Development	0	0	0	150,540	150,540	152,045
Environmental and Sanitation Management	0	0	0	368,000	368,000	371,680
CAG Sources	0	0	0	750,000	750,000	757,500
Economic Development	0	0	0	750,000	750,000	757,500
Pooled Sources	0	0	0	780,000	780,000	787,800
Infrastructure Delivery and Management	0	0	0	780,000	780,000	787,800
SIP Sources	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	555,089	555,089	560,640
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	493,676	493,676	498,613
Economic Development	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,606,024	8,619,494	8,692,084

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiwa	0	0	0	8,606,024	8,619,494	8,692,084
Management and Administration	0	0	0	2,116,349	2,121,392	2,137,513
SP1.1: General Administration	0	0	0	1,644,472	1,647,532	1,660,917
21 Compensation of employees [GFS]	0	0	0	306,015	309,075	309,075
211 Wages and Salaries	0	0	0	264,679	267,326	267,326
21110 Established Position	0	0	0	235,999	238,359	238,359
21111 Wages and salaries in cash [GFS]	0	0	0	28,680	28,967	28,967
212 Social Contributions	0	0	0	41,336	41,749	41,749
21210 Actual social contributions [GFS]	0	0	0	41,336	41,749	41,749
22 Use of goods and services	0	0	0	806,157	806,157	814,219
221 Use of goods and services	0	0	0	806,157	806,157	814,219
22101 Materials - Office Supplies	0	0	0	260,822	260,822	263,430
22102 Utilities	0	0	0	64,200	64,200	64,842
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	64,640	64,640	65,286
22106 Repairs - Maintenance	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	99,489	99,489	100,484
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	247,007	247,007	249,477
28 Other expense	0	0	0	42,300	42,300	42,723
282 Miscellaneous other expense	0	0	0	42,300	42,300	42,723
28210 General Expenses	0	0	0	42,300	42,300	42,723
31 Non Financial Assets	0	0	0	490,000	490,000	494,900
311 Fixed assets	0	0	0	490,000	490,000	494,900
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	220,770	221,831	222,978
21 Compensation of employees [GFS]	0	0	0	106,090	107,151	107,151
211 Wages and Salaries	0	0	0	95,852	96,810	96,810
21110 Established Position	0	0	0	95,852	96,810	96,810
212 Social Contributions	0	0	0	10,238	10,341	10,341
21210 Actual social contributions [GFS]	0	0	0	10,238	10,341	10,341
22 Use of goods and services	0	0	0	14,680	14,680	14,827
221 Use of goods and services	0	0	0	14,680	14,680	14,827
22101 Materials - Office Supplies	0	0	0	10,680	10,680	10,787
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	125,613	126,383	126,869

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	77,013	77,783	77,783
211 Wages and Salaries	0	0	0	77,013	77,783	77,783
21110 Established Position	0	0	0	77,013	77,783	77,783
22 Use of goods and services	0	0	0	48,600	48,600	49,086
221 Use of goods and services	0	0	0	48,600	48,600	49,086
22107 Training - Seminars - Conferences	0	0	0	48,600	48,600	49,086
SP1.4: Legislative Oversight	0	0	0	33,920	33,920	34,259
22 Use of goods and services	0	0	0	33,920	33,920	34,259
221 Use of goods and services	0	0	0	33,920	33,920	34,259
22107 Training - Seminars - Conferences	0	0	0	12,960	12,960	13,090
22109 Special Services	0	0	0	20,960	20,960	21,170
SP1.5: Human Resource Management	0	0	0	91,574	91,726	92,490
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	76,413	76,413	77,177
221 Use of goods and services	0	0	0	76,413	76,413	77,177
22107 Training - Seminars - Conferences	0	0	0	76,413	76,413	77,177
Infrastructure Delivery and Management	0	0	0	1,263,249	1,263,891	1,275,881
SP2.1 Physical and Spatial Planning	0	0	0	66,015	66,175	66,675
21 Compensation of employees [GFS]	0	0	0	16,015	16,175	16,175
211 Wages and Salaries	0	0	0	16,015	16,175	16,175
21110 Established Position	0	0	0	16,015	16,175	16,175
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,197,234	1,197,716	1,209,206
21 Compensation of employees [GFS]	0	0	0	48,170	48,651	48,651
211 Wages and Salaries	0	0	0	48,170	48,651	48,651
21110 Established Position	0	0	0	48,170	48,651	48,651
22 Use of goods and services	0	0	0	14,064	14,064	14,205
221 Use of goods and services	0	0	0	14,064	14,064	14,205
22101 Materials - Office Supplies	0	0	0	14,064	14,064	14,205
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,133,000	1,133,000	1,144,330
311 Fixed assets	0	0	0	1,133,000	1,133,000	1,144,330
31111 Dwellings	0	0	0	53,000	53,000	53,530
31113 Other structures	0	0	0	1,008,000	1,008,000	1,018,080
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
Social Services Delivery	0	0	0	3,337,029	3,338,906	3,370,399

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	2,652,484	2,652,484	2,679,009
22 Use of goods and services	0	0	0	1,581,320	1,581,320	1,597,133
221 Use of goods and services	0	0	0	1,581,320	1,581,320	1,597,133
22101 Materials - Office Supplies	0	0	0	1,537,320	1,537,320	1,552,693
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	139,489	139,489	140,884
282 Miscellaneous other expense	0	0	0	139,489	139,489	140,884
28210 General Expenses	0	0	0	139,489	139,489	140,884
31 Non Financial Assets	0	0	0	931,676	931,676	940,993
311 Fixed assets	0	0	0	931,676	931,676	940,993
31112 Nonresidential buildings	0	0	0	881,676	881,676	890,493
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	411,872	411,872	415,991
22 Use of goods and services	0	0	0	26,872	26,872	27,141
221 Use of goods and services	0	0	0	26,872	26,872	27,141
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	14,872	14,872	15,021
31 Non Financial Assets	0	0	0	385,000	385,000	388,850
311 Fixed assets	0	0	0	385,000	385,000	388,850
31112 Nonresidential buildings	0	0	0	325,000	325,000	328,250
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	272,672	274,549	275,399
21 Compensation of employees [GFS]	0	0	0	187,732	189,609	189,609
211 Wages and Salaries	0	0	0	165,618	167,275	167,275
21110 Established Position	0	0	0	165,618	167,275	167,275
212 Social Contributions	0	0	0	22,114	22,335	22,335
21210 Actual social contributions [GFS]	0	0	0	22,114	22,335	22,335
22 Use of goods and services	0	0	0	84,940	84,940	85,789
221 Use of goods and services	0	0	0	84,940	84,940	85,789
22101 Materials - Office Supplies	0	0	0	6,015	6,015	6,075
22107 Training - Seminars - Conferences	0	0	0	78,925	78,925	79,714
Economic Development	0	0	0	1,280,852	1,284,365	1,293,660
SP4.1 Trade, Tourism and Industrial development	0	0	0	117,358	117,636	118,532
21 Compensation of employees [GFS]	0	0	0	27,818	28,096	28,096
211 Wages and Salaries	0	0	0	27,818	28,096	28,096
21110 Established Position	0	0	0	27,818	28,096	28,096
22 Use of goods and services	0	0	0	89,540	89,540	90,435
221 Use of goods and services	0	0	0	89,540	89,540	90,435
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	28,540	28,540	28,825
SP4.2 Agricultural Development	0	0	0	1,163,494	1,166,729	1,175,129

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	323,530	326,765	326,765
211 Wages and Salaries	0	0	0	286,309	289,172	289,172
21110 Established Position	0	0	0	286,309	289,172	289,172
212 Social Contributions	0	0	0	37,220	37,592	37,592
21210 Actual social contributions [GFS]	0	0	0	37,220	37,592	37,592
22 Use of goods and services	0	0	0	829,964	829,964	838,264
221 Use of goods and services	0	0	0	829,964	829,964	838,264
22101 Materials - Office Supplies	0	0	0	36,638	36,638	37,004
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	1,964	1,964	1,984
22105 Travel - Transport	0	0	0	35,728	35,728	36,085
22107 Training - Seminars - Conferences	0	0	0	753,634	753,634	761,170
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	608,545	610,941	614,631
SP5.1 Disaster prevention and Management	0	0	0	178,838	180,566	180,626
21 Compensation of employees [GFS]	0	0	0	172,838	174,566	174,566
211 Wages and Salaries	0	0	0	152,954	154,483	154,483
21110 Established Position	0	0	0	152,954	154,483	154,483
212 Social Contributions	0	0	0	19,884	20,083	20,083
21210 Actual social contributions [GFS]	0	0	0	19,884	20,083	20,083
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	0	0	0	429,708	430,375	434,005
21 Compensation of employees [GFS]	0	0	0	66,708	67,375	67,375
211 Wages and Salaries	0	0	0	59,034	59,624	59,624
21110 Established Position	0	0	0	59,034	59,624	59,624
212 Social Contributions	0	0	0	7,674	7,751	7,751
21210 Actual social contributions [GFS]	0	0	0	7,674	7,751	7,751
22 Use of goods and services	0	0	0	363,000	363,000	366,630
221 Use of goods and services	0	0	0	363,000	363,000	366,630
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	331,000	331,000	334,310
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	8,606,024	8,619,494	8,692,084

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bosome Freho District - Asiwa	1,318,408	3,156,001	1,738,000	6,212,410	28,680	201,845	28,000	258,525	60,000	0	50,000	801,413	1,283,676	2,085,089	8,606,024
Management and Administration	475,599	730,932	590,000	1,796,531	28,680	189,725	0	218,405	0	0	50,000	51,413	0	51,413	2,116,349
Central Administration	386,603	730,932	590,000	1,707,535	28,680	189,725	0	218,405	0	0	50,000	51,413	0	51,413	2,027,353
Administration (Assembly Office)	386,603	730,932	590,000	1,707,535	28,680	189,725	0	218,405	0	0	50,000	51,413	0	51,413	2,027,353
Finance	88,996	0	0	88,996	0	0	0	0	0	0	0	0	0	0	88,996
	88,996	0	0	88,996	0	0	0	0	0	0	0	0	0	0	88,996
Infrastructure Delivery and Management	64,184	64,064	350,000	478,249	0	2,000	3,000	5,000	0	0	0	0	780,000	780,000	1,263,249
Physical Planning	16,015	50,000	0	66,015	0	0	0	0	0	0	0	0	0	0	66,015
Town and Country Planning	16,015	50,000	0	66,015	0	0	0	0	0	0	0	0	0	0	66,015
Works	48,170	14,064	350,000	412,234	0	2,000	3,000	5,000	0	0	0	0	780,000	780,000	1,197,234
Public Works	48,170	0	50,000	98,170	0	0	3,000	3,000	0	0	0	0	0	0	101,170
Water	0	0	72,000	72,000	0	0	0	0	0	0	0	0	0	0	72,000
Feeder Roads	0	14,064	228,000	242,064	0	2,000	0	2,000	0	0	0	0	780,000	780,000	1,024,064
Social Services Delivery	187,732	1,827,501	798,000	2,813,233	0	5,120	25,000	30,120	60,000	0	0	0	493,676	493,676	3,337,029
Education, Youth and Sports	0	1,719,689	413,000	2,132,689	0	1,120	25,000	26,120	0	0	0	0	493,676	493,676	2,652,484
Education	0	1,719,689	413,000	2,132,689	0	1,120	25,000	26,120	0	0	0	0	493,676	493,676	2,652,484
Health	0	25,872	385,000	410,872	0	1,000	0	1,000	0	0	0	0	0	0	411,872
Office of District Medical Officer of Health	0	25,872	385,000	410,872	0	1,000	0	1,000	0	0	0	0	0	0	411,872
Social Welfare & Community Development	187,732	81,940	0	269,672	0	3,000	0	3,000	60,000	0	0	0	0	0	272,672
Social Welfare	42,529	65,000	0	107,529	0	0	0	0	60,000	0	0	0	0	0	107,529
Community Development	145,203	16,940	0	162,143	0	3,000	0	3,000	0	0	0	0	0	0	165,143
Economic Development	351,348	165,504	0	516,852	0	4,000	0	4,000	0	0	0	750,000	10,000	760,000	1,280,852
Agriculture	323,530	76,964	0	400,494	0	3,000	0	3,000	0	0	0	750,000	10,000	760,000	1,163,494
	323,530	76,964	0	400,494	0	3,000	0	3,000	0	0	0	750,000	10,000	760,000	1,163,494
Trade, Industry and Tourism	27,818	88,540	0	116,358	0	1,000	0	1,000	0	0	0	0	0	0	117,358
Office of Departmental Head	0	88,540	0	88,540	0	1,000	0	1,000	0	0	0	0	0	0	89,540
Trade	27,818	0	0	27,818	0	0	0	0	0	0	0	0	0	0	27,818

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Environmental and Sanitation Management	239,545	368,000	0	607,545	0	1,000	0	1,000	0	0	0	0	0	0	608,545
Health	66,708	0	0	66,708	0	0	0	0	0	0	0	0	0	0	66,708
Environmental Health Unit	66,708	0	0	66,708	0	0	0	0	0	0	0	0	0	0	66,708
Natural Resource Conservation	0	363,000	0	363,000	0	0	0	0	0	0	0	0	0	0	363,000
	0	363,000	0	363,000	0	0	0	0	0	0	0	0	0	0	363,000
Disaster Prevention	172,838	5,000	0	177,838	0	1,000	0	1,000	0	0	0	0	0	0	178,838
	172,838	5,000	0	177,838	0	1,000	0	1,000	0	0	0	0	0	0	178,838

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	396,603		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti							
Location Code	0608100	Bosome Freho - Asiwaa							
Compensation of employees [GFS]							386,603		
Objective	000000	Compensation of Employees					386,603		
Program	910001	Management and Administration					386,603		
Sub-Program	9100011	SP1.1: General Administration					277,335		
Operation	000000		0.0	0.0	0.0	277,335			
Wages and Salaries							235,999		
2111001 Established Post							235,999		
Social Contributions							41,336		
2121001 13% SSF Contribution							41,336		
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					17,094		
Operation	000000		0.0	0.0	0.0	17,094			
Wages and Salaries							17,094		
2111001 Established Post							17,094		
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					77,013		
Operation	000000		0.0	0.0	0.0	77,013			
Wages and Salaries							77,013		
2111001 Established Post							77,013		
Sub-Program	9100015	SP1.5: Human Resource Management					15,161		
Operation	000000		0.0	0.0	0.0	15,161			
Wages and Salaries							15,161		
2111001 Established Post							15,161		
Use of goods and services							10,000		
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					10,000		
Program	910001	Management and Administration					10,000		
Sub-Program	9100011	SP1.1: General Administration					10,000		
Operation	727366	Internal management of the organisation				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210902 Official Celebrations							10,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				218,405
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					
Compensation of employees [GFS]							28,680
Objective	000000	Compensation of Employees					28,680
Program	910001	Management and Administration					28,680
Sub-Program	9100011	SP1.1: General Administration					28,680
Operation	000000		0.0	0.0	0.0	28,680	
Wages and Salaries							28,680
2111102 Monthly paid & casual labour							28,680
Use of goods and services							167,425
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					167,425
Program	910001	Management and Administration					167,425
Sub-Program	9100011	SP1.1: General Administration					133,505
Operation	727366	Internal management of the organisation	1.0	1.0	1.0	133,505	
Use of goods and services							133,505
2210101 Printed Material & Stationery							8,500
2210115 Textbooks & Library Books							1,000
2210119 Household Items							2,000
2210120 Purchase of Petty Tools/Implements							600
2210201 Electricity charges							11,200
2210203 Telecommunications							2,000
2210204 Postal Charges							1,000
2210301 Cleaning Materials							2,000
2210404 Hotel Accommodations							3,500
2210502 Maintenance & Repairs - Official Vehicles							25,000
2210503 Fuel & Lubricants - Official Vehicles							26,800
2210511 Local travel cost							12,840
2210606 Maintenance of General Equipment							3,500
2210708 Refreshments							4,000
2210711 Public Education & Sensitization							1,000
2210804 Contract appointments							10,000
2211101 Bank Charges							1,000
2211202 Refurbishment Contingency							17,565
Sub-Program	9100014	SP1.4: Legislative Oversight					33,920
Operation	727363	Internal management of the organisation	1.0	1.0	1.0	33,920	
Use of goods and services							33,920
2210709 Allowances							12,960
2210904 Assembly Members Special Allow							2,400
2210905 Assembly Members Sittings All							9,520
2210907 Canteen Services							9,040
Other expense							22,300
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					22,300
Program	910001	Management and Administration					22,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration				22,300
Operation	727366	Internal management of the organisation	1.0	1.0	1.0	22,300
Miscellaneous other expense						22,300
	2821002	Professional fees				3,000
	2821009	Donations				7,000
	2821010	Contributions				6,000
	2821020	Grants to Employees				6,300

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiwa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0608100	Bosome Freho - Asiwa				

Use of goods and services						100,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				100,000
Program	910001	Management and Administration				100,000
Sub-Program	9100011	SP1.1: General Administration				100,000
Operation	727366	Internal management of the organisation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210108	Construction Material				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,210,932
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwā Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608100	Bosome Freho - Asiwā					
Use of goods and services							600,932
Objective	050106	1.6 Develop adequate skilled human resource base					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	727301	Manpower Skills Development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					575,932
Program	910001	Management and Administration					575,932
Sub-Program	9100011	SP1.1: General Administration					512,652
Operation	727366	Internal management of the organisation	1.0	1.0	1.0		512,652
Use of goods and services							512,652
2210108 Construction Material							148,722
2210605 Maintenance of Machinery & Plant							20,000
2210606 Maintenance of General Equipment							10,000
2210701 Training Materials							59,489
2210702 Visits, Conferences / Seminars (Local)							10,000
2210711 Public Education & Sensitization							25,000
2210902 Official Celebrations							10,000
2211202 Refurbishment Contingency							105,000
2211203 Emergency Works							124,442
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					14,680
Operation	727364	Internal Audit Operations	1.0	1.0	1.0		6,200
Use of goods and services							6,200
2210101 Printed Material & Stationery							2,200
2210711 Public Education & Sensitization							4,000
Operation	727365	Preparation of Financial Reports	1.0	1.0	1.0		8,480
Use of goods and services							8,480
2210101 Printed Material & Stationery							8,480
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					48,600
Operation	727361	Budget Preparation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	727362	Planning and Policy Formulation	1.0	1.0	1.0		38,600
Use of goods and services							38,600
2210702 Visits, Conferences / Seminars (Local)							38,600
Other expense							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						20,000
Program	910001	Management and Administration						20,000
Sub-Program	9100011	SP1.1: General Administration						20,000
Operation	727366	Internal management of the organisation	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	2821002	Professional fees						10,000
	2821010	Contributions						10,000
Non Financial Assets								590,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						60,000
Program	910001	Management and Administration						60,000
Sub-Program	9100011	SP1.1: General Administration						60,000
Project	727302	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			60,000
		Fixed assets						60,000
	3113101	Electrical Networks						60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						530,000
Program	910001	Management and Administration						530,000
Sub-Program	9100011	SP1.1: General Administration						430,000
Project	727303	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			80,000
		Fixed assets						80,000
	3111204	Office Buildings						80,000
Project	727304	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			300,000
		Fixed assets						300,000
	3111255	WIP Office Buildings						300,000
Project	727305	Development and Management of Database	1.0	1.0	1.0			10,000
		Fixed assets						10,000
	3112211	Office Equipment						10,000
Project	727307	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			40,000
		Fixed assets						40,000
	3113108	Furniture and Fittings						40,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization						100,000
Project	727306	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			100,000
		Fixed assets						100,000
	3112101	Motor Vehicle						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					
Use of goods and services							50,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					50,000
Program	910001	Management and Administration					50,000
Sub-Program	9100011	SP1.1: General Administration					50,000
Operation	727366	Internal management of the organisation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210207 Fire Fighting Accessories							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					
Use of goods and services							51,413
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	727301	Manpower Skills Development	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210702 Visits, Conferences / Seminars (Local)							51,413
Total Cost Centre							2,027,353

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		88,996	
Organisation	2730200001	Bosome Freho District - Asiya_Finance Ashanti			
Location Code	0608100	Bosome Freho - Asiya			
Compensation of employees [GFS]				88,996	
Objective	000000	Compensation of Employees		88,996	
Program	910001	Management and Administration		88,996	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		88,996	
Operation	000000	0.0	0.0	0.0	88,996
Wages and Salaries				78,758	
2111001 Established Post				78,758	
Social Contributions				10,238	
2121001 13% SSF Contribution				10,238	
<i>Total Cost Centre</i>				88,996	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	1,526,200
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education		
Location Code	0608100	Bosome Freho - Asiwa		

				Use of goods and services	1,526,200	
Objective	060303	3.3. Ensure optimal nutrition among all segments of the population			1,526,200	
Program	910003	Social Services Delivery			1,526,200	
Sub-Program	9100031	SP3.1 Education and Youth Development			1,526,200	
Operation	727322	Information, Education and Communication	1.0	1.0	1.0	1,526,200

Use of goods and services						1,526,200
2210113	Feeding Cost					1,526,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	26,120
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education		
Location Code	0608100	Bosome Freho - Asiwa		

				Use of goods and services	1,120	
Objective	060103	1.3. Improve management of education service delivery			1,120	
Program	910003	Social Services Delivery			1,120	
Sub-Program	9100031	SP3.1 Education and Youth Development			1,120	
Operation	727321	Internal management of the organisation	1.0	1.0	1.0	1,120

Use of goods and services						1,120
2210106	Oils and Lubricants					1,120

				Non Financial Assets	25,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			25,000	
Program	910003	Social Services Delivery			25,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			25,000	
Project	727319	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	25,000

Fixed assets						25,000
3111205	School Buildings					25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			80,000
Function Code	70980	Education n.e.c				
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_				
Location Code	0608100	Bosome Freho - Asiya				
Other expense						80,000
Objective	060103	1.3. Improve management of education service delivery				80,000
Program	910003	Social Services Delivery				80,000
Sub-Program	9100031	SP3.1 Education and Youth Development				80,000
Operation	727321	Internal management of the organisation	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821019 Scholarship & Bursaries						80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				526,489
Function Code	70980	Education n.e.c					
Organisation	2730302000	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_					
Location Code	0608100	Bosome Freho - Asiwa					
Use of goods and services							54,000
Objective	060103	1.3. Improve management of education service delivery					54,000
Program	910003	Social Services Delivery					54,000
Sub-Program	9100031	SP3.1 Education and Youth Development					54,000
Operation	727321	Internal management of the organisation	1.0	1.0	1.0	54,000	
Use of goods and services							54,000
2210118 Sports, Recreational & Cultural Materials							10,000
2210702 Visits, Conferences / Seminars (Local)							44,000
Other expense							59,489
Objective	060103	1.3. Improve management of education service delivery					59,489
Program	910003	Social Services Delivery					59,489
Sub-Program	9100031	SP3.1 Education and Youth Development					59,489
Operation	727321	Internal management of the organisation	1.0	1.0	1.0	59,489	
Miscellaneous other expense							59,489
2821019 Scholarship & Bursaries							59,489
Non Financial Assets							413,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					413,000
Program	910003	Social Services Delivery					413,000
Sub-Program	9100031	SP3.1 Education and Youth Development					413,000
Project	727314	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111205 School Buildings							50,000
Project	727315	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111256 WIP School Buildings							150,000
Project	727316	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	34,000	
Fixed assets							34,000
3111205 School Buildings							34,000
Project	727317	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3111205 School Buildings							70,000
Project	727318	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3113110 Water Systems							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	727320	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	59,000
Fixed assets						59,000
	3111256	WIP School Buildings				59,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			493,676
Function Code	70980	Education n.e.c				
Organisation	2730302000	Bosome Freho District - Asiwaa Education, Youth and Sports Education				
Location Code	0608100	Bosome Freho - Asiwaa				
Non Financial Assets						493,676
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				493,676
Program	910003	Social Services Delivery				493,676
Sub-Program	9100031	SP3.1 Education and Youth Development				493,676
Project	727308	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	7,483
Fixed assets						7,483
	3111256	WIP School Buildings				7,483
Project	727309	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	13,172
Fixed assets						13,172
	3111256	WIP School Buildings				13,172
Project	727310	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	13,020
Fixed assets						13,020
	3111256	WIP School Buildings				13,020
Project	727311	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3111205	School Buildings				150,000
Project	727312	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3111205	School Buildings				150,000
Project	727313	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	160,000
Fixed assets						160,000
	3111205	School Buildings				160,000
Total Cost Centre						2,652,484

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)			1,000
Organisation	2730401001	Bosome Freho District - Asiya_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0608100	Bosome Freho - Asiya			
Use of goods and services					1,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			1,000
Program	910003	Social Services Delivery			1,000
Sub-Program	9100032	SP3.2 Health Delivery			1,000
Operation	727331	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
	2210106	Oils and Lubricants			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				410,872
Function Code	70721	General Medical services (IS)					
Organisation	2730401001	Bosome Freho District - Asiwa_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					
Use of goods and services							25,872
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					25,872
Program	910003	Social Services Delivery					25,872
Sub-Program	9100032	SP3.2 Health Delivery					25,872
Operation	727329	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		14,872
Use of goods and services							14,872
2210702 Visits, Conferences / Seminars (Local)							14,872
Operation	727330	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210104 Medical Supplies							11,000
Non Financial Assets							385,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					385,000
Program	910003	Social Services Delivery					385,000
Sub-Program	9100032	SP3.2 Health Delivery					385,000
Project	727323	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111252 WIP Clinics							15,000
Project	727324	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111253 WIP Health Centres							10,000
Project	727325	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111253 WIP Health Centres							90,000
Project	727326	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111202 Clinics							150,000
Project	727327	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111252 WIP Clinics							60,000
Project	727328	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112211 Office Equipment							60,000
Total Cost Centre							411,872

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 66,708
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiwaha Health Environmental Health Unit Ashanti	
Location Code	0608100	Bosome Freho - Asiwaha	
Compensation of employees [GFS]			66,708
Objective	000000	Compensation of Employees	66,708
Program	910005	Environmental and Sanitation Management	66,708
Sub-Program	9100052	SP5.2 Natural Resource Conservation	66,708
Operation	000000		66,708
Wages and Salaries			59,034
2111001 Established Post			59,034
Social Contributions			7,674
2121001 13% SSF Contribution			7,674
Total Cost Centre			66,708

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	338,494
Function Code	70421	Agriculture cs		
Organisation	273060001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Compensation of employees [GFS]	323,530	
Objective	000000	Compensation of Employees			323,530	
Program	910004	Economic Development			323,530	
Sub-Program	9100042	SP4.2 Agricultural Development			323,530	
Operation	000000		0.0	0.0	0.0	323,530

Wages and Salaries					286,309
2111001	Established Post				286,309
Social Contributions					37,220
2121001	13% SSF Contribution				37,220

				Use of goods and services	14,964	
Objective	030105	1.5. Improve institutional coordination for agriculture development			14,964	
Program	910004	Economic Development			14,964	
Sub-Program	9100042	SP4.2 Agricultural Development			14,964	
Operation	727333	Internal management of the organisation	1.0	1.0	1.0	14,964

Use of goods and services					14,964
2210101	Printed Material & Stationery				2,000
2210106	Oils and Lubricants				4,000
2210201	Electricity charges				2,000
2210301	Cleaning Materials				1,964
2210502	Maintenance & Repairs - Official Vehicles				3,000
2210509	Other Travel & Transportation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	273060001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608100	Bosome Freho - Asiya		

				Use of goods and services	3,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			3,000	
Program	910004	Economic Development			3,000	
Sub-Program	9100042	SP4.2 Agricultural Development			3,000	
Operation	727333	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material & Stationery				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	62,000
Organisation	2730600001	Bosome Freho District - Asiwaa_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiwaa	

			Use of goods and services	62,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		62,000
Program	910004	Economic Development		62,000
Sub-Program	9100042	SP4.2 Agricultural Development		62,000
Operation	727333	Internal management of the organisation	1.0 1.0 1.0	62,000

Use of goods and services			62,000
2210702	Visits, Conferences / Seminars (Local)		62,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	750,000
Organisation	2730600001	Bosome Freho District - Asiwaa_Agriculture_Ashanti	
Location Code	0608100	Bosome Freho - Asiwaa	

			Use of goods and services	750,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		750,000
Program	910004	Economic Development		750,000
Sub-Program	9100042	SP4.2 Agricultural Development		750,000
Operation	727334	Internal management of the organisation	1.0 1.0 1.0	750,000

Use of goods and services			750,000
2210101	Printed Material & Stationery		12,621
2210111	Other Office Materials and Consumables		15,017
2210502	Maintenance & Repairs - Official Vehicles		30,728
2210702	Visits, Conferences / Seminars (Local)		691,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs	10,000			
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
			Non Financial Assets			
			10,000			
Objective	020103	1.3 Expand access to both domestic and international markets	10,000			
Program	910004	Economic Development	10,000			
Sub-Program	9100042	SP4.2 Agricultural Development	10,000			
Project	727332	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	10,000
Fixed assets						
3111354 WIP Markets			10,000			
			10,000			
			Total Cost Centre			
			1,163,494			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	16,015
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti		
Location Code	0608100	Bosome Freho - Asiwaa		
Compensation of employees [GFS]				16,015
Objective	000000	Compensation of Employees		16,015
Program	910002	Infrastructure Delivery and Management		16,015
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		16,015
Operation	000000		0.0 0.0 0.0	16,015
Wages and Salaries				16,015
2111001 Established Post				16,015
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti		
Location Code	0608100	Bosome Freho - Asiwaa		
Other expense				50,000
Objective	050602	6.2 Streamline spatial and land use planning system		50,000
Program	910002	Infrastructure Delivery and Management		50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		50,000
Operation	727335	Information, Education and Communication	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821002 Professional fees				50,000
Total Cost Centre				66,015

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	42,529
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]	42,529	
Objective	000000	Compensation of Employees			42,529	
Program	910003	Social Services Delivery			42,529	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			42,529	
Operation	000000		0.0	0.0	0.0	42,529

Wages and Salaries					37,120
2111001	Established Post				37,120
Social Contributions					5,409
2121001	13% SSF Contribution				5,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>	60,000
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		

				Use of goods and services	60,000	
Objective	071104	11.4. Ensure effective integration of PWDs into society			60,000	
Program	910003	Social Services Delivery			60,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			60,000	
Operation	727337	Information, Education and Communication	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210702	Visits, Conferences / Seminars (Local)				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	5,000
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		

				Use of goods and services	5,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			5,000	
Operation	727336	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711	Public Education & Sensitization				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 107,529

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				151,543
Function Code	70620	Community Development					
Organisation	2730803001	Bosome Freho District - Asiwa_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					
Compensation of employees [GFS]							145,203
Objective	000000	Compensation of Employees					145,203
Program	910003	Social Services Delivery					145,203
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					145,203
Operation	000000		0.0	0.0	0.0	145,203	
Wages and Salaries							128,498
2111001 Established Post							128,498
Social Contributions							16,705
2121001 13% SSF Contribution							16,705
Use of goods and services							6,340
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					6,340
Program	910003	Social Services Delivery					6,340
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,340
Operation	727338	Internal management of the organisation	1.0	1.0	1.0	6,340	
Use of goods and services							6,340
2210101 Printed Material & Stationery							1,000
2210106 Oils and Lubricants							2,015
2210702 Visits, Conferences / Seminars (Local)							3,325
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	2730803001	Bosome Freho District - Asiwa_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					
Use of goods and services							3,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	727338	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	10,600
Function Code	70620	Community Development						
Organisation	2730803001	Bosome Freho District - Asiwaa Social Welfare & Community Development Community Development Ashanti						
Location Code	0608100	Bosome Freho - Asiwaa						
Use of goods and services							10,600	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						10,600
Program	910003	Social Services Delivery						10,600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development						10,600
Operation	727339	Gender Related Activities			1.0	1.0	1.0	10,600
Use of goods and services							10,600	
2210711 Public Education & Sensitization							10,600	
Total Cost Centre							165,143	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	363,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2730900001	Bosome Freho District - Asiwaa Natural Resource Conservation Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					
Use of goods and services							363,000
Objective	030802	8.2 Ensure sustainable management of natural resources					363,000
Program	910005	Environmental and Sanitation Management					363,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					363,000
Operation	727340	Climate change policy and programmes				1.0 1.0 1.0	363,000
Use of goods and services							363,000
2210120 Purchase of Petty Tools/Implements							12,000
2210616 Sanitary Sites							331,000
2210711 Public Education & Sensitization							5,000
2210909 Operational Enhancement Expenses							15,000
Total Cost Centre							363,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				48,170
Function Code	70610	Housing development					
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					
Compensation of employees [GFS]							48,170
Objective	000000	Compensation of Employees					48,170
Program	910002	Infrastructure Delivery and Management					48,170
Sub-Program	9100022	SP2.2 Infrastructure Development					48,170
Operation	000000		0.0	0.0	0.0	48,170	
Wages and Salaries							48,170
2111001 Established Post							48,170
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					
Non Financial Assets							3,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					3,000
Program	910002	Infrastructure Delivery and Management					3,000
Sub-Program	9100022	SP2.2 Infrastructure Development					3,000
Project	727342	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	3,000	
Fixed assets							3,000
3111103 Bungalows/Flats							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					
Non Financial Assets							50,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Project	727341	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111103 Bungalows/Flats							50,000
Total Cost Centre							101,170

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	72,000
Function Code	70630	Water supply					
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti					
Location Code	0608100	Bosome Freho - Asiya					
Non Financial Assets						72,000	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					72,000
Program	910002	Infrastructure Delivery and Management					72,000
Sub-Program	9100022	SP2.2 Infrastructure Development					72,000
Project	727343	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	72,000
Fixed assets						72,000	
3113110 Water Systems						72,000	
Total Cost Centre						72,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	14,064
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	12,064
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		12,064
Program	910002	Infrastructure Delivery and Management		12,064
Sub-Program	9100022	SP2.2 Infrastructure Development		12,064
Operation	727346	Internal management of the organisation	1.0 1.0 1.0	12,064
Use of goods and services				12,064
2210101 Printed Material & Stationery				3,000
2210106 Oils and Lubricants				9,064

			Other expense	2,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		2,000
Program	910002	Infrastructure Delivery and Management		2,000
Sub-Program	9100022	SP2.2 Infrastructure Development		2,000
Operation	727346	Internal management of the organisation	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821002 Professional fees				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70451	Road transport	2,000
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti	
Location Code	0608100	Bosome Freho - Asiya	

			Use of goods and services	2,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		2,000
Program	910002	Infrastructure Delivery and Management		2,000
Sub-Program	9100022	SP2.2 Infrastructure Development		2,000
Operation	727346	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210106 Oils and Lubricants				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	108,000
Function Code	70451	Road transport		
Organisation	2731004001	Bosome Freho District - Asiwa_Works_Feeder Roads_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

Non Financial Assets 108,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							108,000
Program	910002	Infrastructure Delivery and Management							108,000
Sub-Program	9100022	SP2.2 Infrastructure Development							108,000
Project	727385	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				108,000

Fixed assets									108,000
3111308	Feeder Roads								108,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	2731004001	Bosome Freho District - Asiwa_Works_Feeder Roads_Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

Non Financial Assets 120,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							120,000
Program	910002	Infrastructure Delivery and Management							120,000
Sub-Program	9100022	SP2.2 Infrastructure Development							120,000
Project	727344	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				70,000

Fixed assets									70,000
3111308	Feeder Roads								70,000

Project	727345	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				50,000
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Fixed assets									50,000
3111306	Bridges								50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			780,000
Function Code	70451	Road transport				
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti				
Location Code	0608100	Bosome Freho - Asiya				
Non Financial Assets						780,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				780,000
Program	910002	Infrastructure Delivery and Management				780,000
Sub-Program	9100022	SP2.2 Infrastructure Development				780,000
Project	727384	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	380,000
Fixed assets						380,000
3111308 Feeder Roads						380,000
Project	727385	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111308 Feeder Roads						400,000
Total Cost Centre						1,024,064

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731101001	Bosome Freho District - Asiwaa Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					
Use of goods and services							1,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					1,000
Program	910004	Economic Development					1,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					1,000
Operation	727347	Manpower Skills Development	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210106 Oils and Lubricants							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				88,540
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731101001	Bosome Freho District - Asiwaa Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0608100	Bosome Freho - Asiwaa					
Use of goods and services							88,540
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					88,540
Program	910004	Economic Development					88,540
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					88,540
Operation	727347	Manpower Skills Development	1.0	1.0	1.0		88,540
Use of goods and services							88,540
2210615 Recreational Parks							60,000
2210702 Visits, Conferences / Seminars (Local)							28,540
Total Cost Centre							89,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	27,818	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2731102001	Bosome Freho District - Asiwa_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0608100	Bosome Freho - Asiwa			
Compensation of employees [GFS]				27,818	
Objective	000000	Compensation of Employees		27,818	
Program	910004	Economic Development		27,818	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		27,818	
Operation	000000	0.0	0.0	0.0	27,818
Wages and Salaries				27,818	
2111001 Established Post				27,818	
<i>Total Cost Centre</i>				27,818	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	172,838
Function Code	70360	Public order and safety n.e.c		
Organisation	2731500001	Bosome Freho District - Asiwa_Disaster Prevention Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

				Compensation of employees [GFS]	172,838
Objective	000000	Compensation of Employees			172,838
Program	910005	Environmental and Sanitation Management			172,838
Sub-Program	9100051	SP5.1 Disaster prevention and Management			172,838
Operation	000000		0.0 0.0 0.0		172,838

Wages and Salaries					152,954
2111001	Established Post				152,954
Social Contributions					19,884
2121001	13% SSF Contribution				19,884

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2731500001	Bosome Freho District - Asiwa_Disaster Prevention Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

				Use of goods and services	1,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			1,000
Program	910005	Environmental and Sanitation Management			1,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management			1,000
Operation	727348	Information, Education and Communication	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2210106	Oils and Lubricants				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2731500001	Bosome Freho District - Asiwa_Disaster Prevention Ashanti		
Location Code	0608100	Bosome Freho - Asiwa		

				Use of goods and services	5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			5,000
Program	910005	Environmental and Sanitation Management			5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management			5,000
Operation	727348	Information, Education and Communication	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210702	Visits, Conferences / Seminars (Local)				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	<input type="text" value="178,838"/>
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<i>Total Vote</i>	<input type="text" value="8,606,024"/>
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**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bosome Freho District - Asiya	1,318,408	3,156,001	1,738,000	6,212,410	28,680	201,845	28,000	258,525	60,000	0	50,000	801,413	1,283,676	2,085,089	8,606,024
Management and Administration	475,599	730,932	590,000	1,796,531	28,680	189,725	0	218,405	0	0	50,000	51,413	0	51,413	2,116,349
SP1.1: General Administration	277,335	642,652	490,000	1,409,987	28,680	155,805	0	184,485	0	0	50,000	0	0	0	1,644,472
SP1.2: Finance and Revenue Mobilization	106,090	14,680	100,000	220,770	0	0	0	0	0	0	0	0	0	0	220,770
SP1.3: Planning, Budgeting and Coordination	77,013	48,600	0	125,613	0	0	0	0	0	0	0	0	0	0	125,613
SP1.4: Legislative Oversight	0	0	0	0	0	33,920	0	33,920	0	0	0	0	0	0	33,920
SP1.5: Human Resource Management	15,161	25,000	0	40,161	0	0	0	0	0	0	0	51,413	0	51,413	91,574
Infrastructure Delivery and Management	64,184	64,064	350,000	478,249	0	2,000	3,000	5,000	0	0	0	0	780,000	780,000	1,263,249
SP2.1 Physical and Spatial Planning	16,015	50,000	0	66,015	0	0	0	0	0	0	0	0	0	0	66,015
SP2.2 Infrastructure Development	48,170	14,064	350,000	412,234	0	2,000	3,000	5,000	0	0	0	0	780,000	780,000	1,197,234
Social Services Delivery	187,732	1,827,501	798,000	2,813,233	0	5,120	25,000	30,120	60,000	0	0	0	493,676	493,676	3,337,029
SP3.1 Education and Youth Development	0	1,719,689	413,000	2,132,689	0	1,120	25,000	26,120	0	0	0	0	493,676	493,676	2,652,484
SP3.2 Health Delivery	0	25,872	385,000	410,872	0	1,000	0	1,000	0	0	0	0	0	0	411,872
SP3.3 Social Welfare and Community Development	187,732	81,940	0	269,672	0	3,000	0	3,000	60,000	0	0	0	0	0	272,672
Economic Development	351,348	165,504	0	516,852	0	4,000	0	4,000	0	0	0	750,000	10,000	760,000	1,280,852
SP4.1 Trade, Tourism and Industrial development	27,818	88,540	0	116,358	0	1,000	0	1,000	0	0	0	0	0	0	117,358
SP4.2 Agricultural Development	323,530	76,964	0	400,494	0	3,000	0	3,000	0	0	0	750,000	10,000	760,000	1,163,494
Environmental and Sanitation Management	239,545	368,000	0	607,545	0	1,000	0	1,000	0	0	0	0	0	0	608,545
SP5.1 Disaster prevention and Management	172,838	5,000	0	177,838	0	1,000	0	1,000	0	0	0	0	0	0	178,838
SP5.2 Natural Resource Conservation	66,708	363,000	0	429,708	0	0	0	0	0	0	0	0	0	0	429,708

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	0	0	0	3,049,676	3,049,676	3,080,173
Management and Administration	0	0	0	590,000	590,000	595,900
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
Acquisition of Immovable and Movable Assets	0	0	0	300,000	300,000	303,000
Development and Management of Database	0	0	0	10,000	10,000	10,100
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,133,000	1,133,000	1,144,330
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	3,000	3,000	3,030
Acquisition of Immovable and Movable Assets	0	0	0	72,000	72,000	72,720
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	380,000	380,000	383,800
Acquisition of Immovable and Movable Assets	0	0	0	508,000	508,000	513,080
Social Services Delivery	0	0	0	1,316,676	1,316,676	1,329,843
Acquisition of Immovable and Movable Assets	0	0	0	7,483	7,483	7,558
Acquisition of Immovable and Movable Assets	0	0	0	13,172	13,172	13,304
Acquisition of Immovable and Movable Assets	0	0	0	13,020	13,020	13,150
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	160,000	160,000	161,600
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	34,000	34,000	34,340
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	25,000	25,000	25,250
Acquisition of Immovable and Movable Assets	0	0	0	59,000	59,000	59,590
Acquisition of Immovable and Movable Assets	0	0	0	15,000	15,000	15,150
Acquisition of Immovable and Movable Assets	0	0	0	10,000	10,000	10,100
Acquisition of Immovable and Movable Assets	0	0	0	90,000	90,000	90,900

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	10,000	10,000	10,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	3,049,676	3,049,676	3,080,173