



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BOSOME FREHO DISTRICT ASSEMBLY



APPROVAL STATEMENT

This Program Based Budget of the Bosome Freho District Assembly for the 2023 financial year was approved by the General Assembly at an ordinary meeting held on Thursday 26th October 2023 at the District Assembly Hall, Asiwa.

.....
MR. SAMUEL KYEI-BAFFOUR FRIMPONG
DISTRICT COORDINATING DIRECTOR

.....
HON. PATRICK KWAKU FRIMPONG
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,513,053.00	GH¢ 2,192,318.00	GH¢ 3,935,986.00

Total Budget GH¢ 8,641,357.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bosome Freho District is one (1) of the administrative districts in the Ashanti Region. It was carved out of Amansie East District now Bekwai Municipal Assembly by L.I. 1852 of 2007. The district has about ninety (90) communities, which have been delineated into twenty-one (21) Electoral Areas and one (1) constituency.

Population Structure

The 2021 Population and Housing Census put the district population at **62,259** with an annual growth rate of 2%. About 2.9% of the population is estimated to have some form of physical disability.

Based on 2021 census the projected population for 2024 is **64,838**. This represents **1.12%** of the total population of Ashanti Region.

Age-Sex Structure

The sex structure of the district indicates **50.6%** for males and **49.4%** for females, which does not differ very much, from what pertains in 2010. The 2000 Population and Housing Census indicated that there were **50.6%** males and **49.4%** females. By implication, policies must be in place to increase women participation in development.

Vision

To be an excellent facilitator of sustainable local level development

Mission

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.

Goals

Core Functions

Core functions of the Assembly are:

- To exercise political and administrative authority in the district
- To ensure overall development of the district
- To prepare and execute annual and medium-term budgets of the district
- To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To develop, improve and manage human settlements and the environment in the district
- To monitor the execution of programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the district
- To coordinate, integrate and harmonize the execution of programmes and projects under the developments plans for the district.

District Economy

- **Agriculture**

Bosome Freho is mainly an agrarian economy with the majority of population in Cocoa farming.

Agriculture employs about 71.2 percent of the labour force. Services employs 20 percent and the remaining 8.8 percent is in the industry sector. 43,000 out of our District population are engaged in farming. Out of which 22,341 are Males and 21,987 are Females

The major food crops produced in the district are Cassava, Plantain, Maize, Rice, Cabbage Garden Eggs and Pepper among others. Rice and Cabbage farming are recently gaining popularity as a non-traditional cash crop, and its being used to promote vegetable and rice farming mostly along the slopes of the Bosomtwi ranges and Nsuta.

- **Road Network**

Road transportation is the dominant network in the district. The district has a total Road network 203.96 kilometres. A total of 161.29km representing 79.08% of the road network are Semi-engineered, whilst 42.67 km representing 20.92% are engineered roads. A large proportion of the road network in the district is not tarred.

Transportation service is not well developed. Besides major roads like Bomfa-Achiase-Asiwa, Abosamso-Freso-Tebes0 and Abosamso-Nsuaem which are plied by commercial vehicles, all other routes are not plied by commercial vehicles and limits easy movement of people and goods to and from other parts of the district.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, communities like Kwakumensahkrom, Efumyaw, Simidadiaso, Besease, Ahwiaso, and Tweappiase are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities and others.

- **Health**

There is no Hospital in the District, Health care delivery is provided by 2 health centres, 15 CHPS compounds and 1 CHAG Clinic. Currently, there is no doctor in the district but health care is provided by 4 Physician Assistants operating at Asiwa and Dunkura health centres. The table below depicts Doctor/PA/Nurse Patient Ratio and staff strength.

DOCTOR/ PA/ NURSE PATIENT RATIO	
Doctor	0: 64,901
Physician Assistant	1: 21,634
Nurse	1: 601
STAFF STRENGTH	
Total Staff Strength	217

- **Education**

The Bosome Freho District has a total number of 117 schools that are both privately and publicly owned and as depicted by the table below when segregated by levels.

NO. OF SCHOOLS FOR 2022/2023 ACADEMIC YEAR			
SCHOOL	PUBLIC	PRIVATE	TOTAL
CRECHE/NURSERY	0	15	15
K.G.	62	15	77
PRIMARY	63	15	78
JHS	48	3	51
SHTS	2	0	2
NVTI	2	0	2
TOTAL	177	48	225

GENDER ENROLMENT FOR 2022/2023 ACADEMIC YEAR						
	PRIVATE ENROLMENT			PUBLIC ENROLMENT		
LEVEL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
CRECHE/NURSERY	143	147	290	0	0	0
K.G.	308	373	681	1,894	1,931	3,825
PRIMARY	560	471	1,031	5,156	4,856	10,012
JHS	51	43	94	2,162	1,666	3,828
SHTS	0	0	0	828	573	1,401
TVET	0	0	0	22	18	40
TOTAL	1,062	1,034	2,096	10,062	9,044	19,101

Source: GES Bosome Freho, 2022/2023

The Table above shows a high access rate (i.e., 97%) to education in the district. There is also a low competition emanating from the private sector in terms of provision of education.

Teacher-Student Ratio

Teacher – Pupil Ratio - 1:19

Teacher –Students Ratio - 1:17

The ratios show that Teachers are available in the district but more is required.

- **Market Centres**

The market situation in the district leaves much to be desired due to low patronage. The Assembly can boast of only three market centres at Asiwa, Nsuta and Anyanso which are all weekly markets. Altogether there are 24 stores and 180 stalls belonging to the Assembly.

During off market days, a handful of traders display a few variety of staples which are usually remnants from the main market days. The market stores presents a better picture compared to the stalls with the latter being usually deserted for spots along the streets. With support from the law enforcement agencies and the Assembly's task force, the phenomenon is brought to its lowest level.

As part of measures to make our markets vibrant, the Assembly is constantly engaging with relevant stakeholders including Traditional authorities to desist from not utilizing the market facilities provided. Effort is also being made to redesign and restructure the existing facilities to make it attractive and user friendly. There are also attempts to converge nearby communities without vibrant markets to establish bigger ones to that would operate on weekly basis.

- **Water and Sanitation**

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district are boreholes mostly provided by the District Assembly. In all there are a total of 312 functional boreholes in the district. The boreholes in the communities are managed by well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme.

In terms of solid waste, there are collection points in all the communities that do not have permanent engineered final disposal site. The Assembly has secured one permanent final disposal site for the district.

- **Tourism**

The district has enormous sites of educational and aesthetic importance which when developed would serve as a potential source of revenue and diversification of the local

economy for Local Economic Development (LED). Some of the attractions in the area have been identified below:

- River Banko which provides a classic example of annular drainage pattern (the only one in the country)
- The district's side of Lake Bosomtwe, which is said to be the largest natural lake in the country and West Africa at Ankaase.
- The Fun Forest
- The Bosomtwe Forest Reserves.
- Asampong, Yepesa, Abrewa and Dane Waterfalls
- The Tebeso I Cave
- The Wonderful Stone

All these attractions although, not yet fully developed, continue to attract hundreds of holiday makers, including foreign tourists into the District. These potentials if fully developed would generate employment, revenue and income for the District Assembly and people living around the area.

The Asampong Waterfall discovered by Opanin Akyighina in the 17th century, the Tebeso 1 Cave, the Fun Forest and the Wonderful Stone are all tourist attractions in the Tebeso community. Water drops in torrents on three steps from the known highest spot on the thick forested Tebeso Mountains that has not been cleared since creation. Such a resource together with its nearby huge umbrella cave in the form of pavilion, said to be the dwelling place of both herbivorous and carnivorous animals such as bats, has transformed the area into beautiful scene compared to other known waterfalls such as Boti Falls in the country.

Inside the forest, listening to the melodious songs of birds of different species and the sound of the falls before one reaches the actual site is very fascinating. This offer a great potential for tourism development and need to be harnessed for job creation and diversification of the local economy from its present dominance by Agriculture and its attendant low productivity.

It is in the light of this that the Assembly has made it its top priority and intends to provide tourism facilities and improved road network among others to promote tourism in the Sunso Freho Area Council in the Bosome Freho District.

- **Environment**

The District is faced with a myriad of sanitation challenges, nonetheless efforts are being put in place to ensure residents live in a healthy, clean and safe environment. The management of solid waste in the district is placed under the service provider Zoomlion Ghana Ltd who are duly supervised by the Assembly to ensure they work in accordance to the contract terms.

Currently, the District is provided with only five (5) Skip Communal Containers that are in good condition. They are placed at vantage points in some communities for solid waste collection, storage and disposal. They communities include Asiwa, Bobiam, Kokoben, Asiwa SHS and Freboye. The district has only one skip truck that is in operation and one final disposal site located at Anyaaso. There are also a number of communities that also practice communal earth or open dumping and these sites are maintained regularly by community members. The district has no designated site for the disposal of liquid waste. That notwithstanding, the Assembly as part of its mandate is committed to ensuring that clean up exercises are carried out as well as supporting households to make ample provisions for toilet facilities.

- **Industry / Service**

Processing is gaining grounds in recent times with palm oil production at Freso, Gari processing at Semdadieso, Alhajikrom and Amomorso and Rice production at Asiwa, Anyanso, Freso, Anyinase, Korkyikrom, Nsuta & Nyamebekyere.

Services sector incorporate Banking and Financial Institutions, Hotels/Guests House and other Trading activities by artisans and Market stores.

Key Issues/Challenges

- Limited viable market for farm produce from the farming communities.
- Deplorable roads network
- Post-harvest losses due to inadequate storage facilities and skills
- Over dependence on rain-fed agriculture
- Inadequate educational infrastructure
- Inadequate health facilities

- Low revenue generation due to low income levels and absence of vibrant markets
- Inadequate supply of potable water

Key Achievements in 2023

Health: NHIA Office at Asiwa

Before



After



Sanitation: 10-Seater Toilet Facility at Asiwa Lorry Park

Before



After



Markets: 2 - No. Passenger Rest Shed at Asiwa Market Complex Lorry Park
Before



After



Roads: Reshaping Of Yapesa to Nkwantapong Feeder Road

Before



After



Agriculture:

Planting for Food and Jobs

- 648 PFJ beneficiaries, 473 males and 175 females
- Farmers have easy access to improved seeds, fertilizers and extension services.
- Increased farmers' crop yields. For example, rice farmers under the programme achieved an average yield of 25-30 bags per acre compared with 10 to 15 bags per acre by non-beneficiary farmers.
- Vegetable, Rice and maize farmers have expanded their acreages, increasing their profits and incomes.



Planting for Export and Rural Development (PERD)

The district is currently promoting the production of Cocoa, oil palm and Coconut production under this initiative.

Cocoa and Oil Palm seedlings Production Targets and Achievements

CROP	YEAR	TARGET	ACHIEVED			
				MALE	FEMALE	TOTAL
COCOA	2020	100,000	100,000	394	195	589
COCOA	2021	100,000	100,000	322	248	570
OIL PALM	2022	60,000	20,000	244	57	301
OIL PALM	2023	60,000	100,000	515	120	635
			TOTAL	1,475	620	2,095

Business Advisory Centre:

- Created new Jobs for 24 males and 31 females
- Established new Businesses for 14 males and 23 females
- 213 Businesses now have access to MSME information
- Trained 55 Businesses on how to improve Product Quality
- Conducted GJSP basic Training for 24 males and 27 females



Revenue and Expenditure Performance

This section presents various tabular arrangements of the Assembly's major revenue sources and their corresponding performances from 2021 to August 2023 financial years. The same was done for expenditure, however, the latter showed budgeted and actual figures captured under the three (3) main economic classification i.e., Compensation, Goods and Services and Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		% Per. as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	38,900.00	26,529.63	38,000.00	28,391.00	38,000.00	32,843.44	-
Basic Rates	-	-	-	-	-	-	-
Fees	68,000.00	27,815.50	66,200.00	51,534.50	80,200.00	33,708.00	36.79
Fines	2,000.00	-	2,000.00	-	2,000.00	-	-
Licenses	65,620.00	27,124.11	93,620.00	45,049.32	95,120.00	22,564.00	24.63
Land	118,620.00	74,891.25	66,000.00	33,650.00	66,000.00	100.00	0.11
Rent	46,300.00	22,230.00	11,300.00	4,300.00	11,300.00	2,410.00	2.63
Investment	60,000.00	46,290.00	60,000.00	38,832.19	45,000.00	-	-
Total	400,020.00	234,482.43	338,120.00	201,757.01	338,620.00	91,625.44	27.06

Internally Generated Fund (IGF) still remains a challenge in the district. With a performance of GHC 91,625.44 representing 27% of projected revenue, it is evidential that within the 8 month period under review, there is more room for improvement.

Even though the performance is about 3 to 4 percent higher than the previous year, for the same period, it is unlikely that the set target for the year would be achieved.

Property rate, which remains a backbone in terms of the Assembly's revenue over the years, had shown significant improvement and this is chiefly attributed to the coordinated effort by the Assembly's Task force.

With a percentage increase of 15% from 2022 to 2023 (January to August), it is expected that the annual target of GHC 38,000.00 would be achieved.

On item by item basis, Fines and Lands continue to remain a challenge due to the Assembly's inability to extensively enforce its approved by-laws.

Unlike Investment and Royalties which are seasonal and usually follow a set of protocols, potential still exists for Fees, Licenses and Rents. The major challenge has had to do with inadequate revenue collectors. This phenomenon makes it challenging to extend operations to cover far-to-reach communities.

Conclusively, much is left to be desired and a lot more stringent efforts ought to be put in place to improve the performance.

In the interim, it is planned that the Assembly would liaise with the National Service Secretariat to furnish the revenue unit with enough personnel to minimize the existing shortfalls. The Assembly is also committed to continuously offer the needed support to the sub-structures to enhance their functionality.

It is also intended that the Assembly would engage with political actors, traditional rulers, the courts and the law enforcement units as well as the citizenry on tax compliance and enforcement.

Additionally, the Assembly would intensify its rate payer's consultative engagements for education and consensus building purposes.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		% Performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	400,020.00	234,482.43	338,120.00	201,757.01	338,620.00	91,625.44	27.06
Compensation Of Employees	1,579,105.60	1,401,986.98	2,359,283.56	2,192,269.13	3,200,568.16	2,099,054.88	65.58
Goods and Services Transfer	90,541.00	52,291.60	135,490.50	32,029.48	56,000.00	23,652.09	42.24
Asset Transfer	-	-	25,180.00	4,311.84	22,309.43	-	-
DACF	4,346,391.00	1,165,996.11	4,109,893.96	2,266,740.51	3,607,566.91	904,891.95	25.08
DACF-RFG	1,114,461.71	905,161.00	1,625,776.25	1,154,505.55	2,161,951.54	-	-
Other Transfers (MAG)	109,526.00	93,537.32	76,467.64	76,467.64	59,098.63	59,098.63	100
Other Transfers (UNICEF/EU)	117,000.00	82,000.00	30,000.00	15,000.00	45,000.00	15,000.00	33.33
Total	7,757,045.31	3,935,455.44	8,700,211.91	15,943,081.16	9,458,165.36	3,193,322.99	33.76

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,630,501.35	1,437,489.58	2,413,315.98	2,235,081.66	3,200,568.06	2,099,054.88	65.58%
Goods and Service	2,765,904.75	1,163,517.37	2,879,958.44	1,346,115.04	3,208,373.20	983,453.59	30.65%
Assets	3,360,639.21	727,795.95	3,406,939.49	951,161.26	3,049,223.91	108,616.00	3.56%
Total	7,757,045.31	3,328,802.90	8,700,211.91	4,532,357.96	9,458,165.36	3,191,124.47	33.74%

Central Government releases to the Assembly come in the form Compensation of Employees, Goods and Services / Assets Transfers, DACF and DACF-RFG.

MAG together with UNICEF are all donor support funds that augment that of central government for specific programmes. In that regard, MAG's current operations ended with the 2023 financial year.

Consistently, releases in respect of DACF-RFG had been encouraging until 2023 where none had been released within the period under review.

From 2021 to 2023, Compensation of employees' releases, for obvious reasons, had kept its usual flow in terms of their performances. The same cannot be said for DACF. Though there were releases from 2021 to 2023, they fell far below expectation in terms of their performances and are almost always in arrears.

With an overall performance of 34% (excluding IGF), it is expected that funds from Central government would improve in the last quarter of the financial year to facilitate the completion of planned programmes and projects.

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

- Strengthen the Coordinating and Administrative Functions Of Regions
- Strengthen Domestic Resource Mobilisation To Improve Capacity For Revenue Collection
- Promote Development Policies That Support MSMEs Including Access To Financial Services
- Achieve, Universal Health Coverage, Including Financial Risk Protection, Access To Quality Health-Care Service
- Build Resilience Of People In Vulnerable Situation, Reducing Exposure To Climate Disasters
- Increase Investment To Enhance Agricultural Productive Capacity In Developing Countries
- Ensure Free, Equitable and Quality Education For All By 2030
- Implement Social, Protection System and Measures, For The Poor and Vulnerable
- Develop Quality, Sustainable and Resilient Infrastructure To Support Economic Development and Human Well-Being

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Farmer capacity on new farming technology increased	Number of Farmers trained on the eradication of Fall Armyworm	1,964	3,000	3,000	3,000	4,500	3,600	4,500	5,000	6000	6000
Farmer capacity on new farming technology increased	Number of Farmers trained on the control of Diamond Back Moth on cabbage	476	400	400	400	500	550	600	600	600	600
Inclusive and equitable access to education at all levels increased	Number of Schools constructed	2	1	2	-	2	-	2	2	2	2
Increased Health care delivery facilities	Number of health facilities constructed	25	19	25	19	25	19	21	23	24	25
Livelihoods through Social Intervention Programmes increased	Number of persons benefited from LEAP	139	141	141	141	141	141	141	141	141	141

Revenue Mobilization Strategies

The key revenue sources of the Assembly are property rates, fees from farm produce and business operation permits. To improve upon the 2024 revenue mobilization performance, the Assembly intends to continue with effective implementation of its revenue mobilization strategies as captured in the 2023 Revenue Improvement Action Plan. The Assembly will continue to actively involve the sub-district structures i.e. the Area Councils and Unit Committees to continue to assist in the collection of Revenue.

Tax education would be intensified in the district to help create awareness of the need to pay taxes. The Assembly would also effectively supervise and monitor the operations of all commission collectors by resourcing the revenue unit with a reliable means of transportation. The revenue mobilization task force of the Assembly would also be supported to work to beef up revenue collection efforts by the Assembly.

Additionally, the Assembly seeks to maintain its working relationship with the District Magistrate to ensure swift legal actions taken against tax defaulters and offenders.

There is also efforts by the Assembly to go 100% electronic in respect of issuance of bills to its client to eliminate revenue leakages and tax evasions.

There is commitment to also utilize at least 20% of accrued IGF to undertake projects that would directly benefit the ordinary tax payer as motivation for tax compliance.

Other approaches to be used in improving revenue collections are:

- Continuous update of the district revenue data
- Organization of revenue mobilization interactive meetings and trainings with revenue collectors
- Provision of appropriate logistics for revenue collectors
- Motivation of hard-working collectors and supervisors

It is expected that with improved IGF and timely release of external funds, the Assembly will in 2024 complete most ongoing projects and programs and also start substantially with new ones in major sectors of the economy such as Agric, Education and Health.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to other programmes
- To ensure effective implementation of decentralization policies

Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district. The Central Administration of the Assembly with support from the following Departments and Units will deliver the programme

- General Administration
- Finance and Revenue Mobilisation
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting, Coordination and Statistics, legislative oversight and Human Resource Management with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan

- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing
- Coordinate and Harmonize data

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF) will fund the Programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 60, which consists of; 12 on IGF payroll, 45 on Assembly's GOG payroll and 3 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of this programme is the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of Assembly
- To ensure implementation of government policies
- To provide conducive working environment for Assembly workers

Budget Sub- Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly. The main operations delivered by the sub-programme are to:

- Receive and forward communications from the Ministry of Local Government and Rural Development, the Local Government Service and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, general expenses, etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 22: 9 on IGF payroll and 13 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low-capacity level of the junior staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Progress Report prepared	Annual progress report prepared and submitted by 28th January each year	27/01/2022	26/01/2023	30/01/2024	30/01/2025	29/01/2026	28/01/2027
Annual Composite Budget prepared and approved	Approved by 31 st October	27/10/2022	-	31/10/2024	30/10/2025	29/10/2026	28/10/2027
Annual Composite Action Plan Prepared and approved	Approved by 31 st October	27/10/2022	-	31/10/2024	30/10/2025	29/10/2026	28/10/2027
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	2	4	4	4	4
Financial returns prepared and submitted on time	Monthly Financial Returns submitted by	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month
Town Hall meeting on Action Plan and Budget using PFM Template	Number of Town Hall meetings organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Protocol Services	
Official / National Celebration	
Procurement of Office Supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	
Legislative Enactment and Oversight	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Security Management	
Legal Services	
Administrative and Technical Meetings	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

Budget Sub- Programme Description

This sub- programme oversees the revenue generation and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury units, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of expenditures within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is Eleven (11); Six (6) on Assembly's (GOG) payroll, Three (3) on Controller and Accountant General's Department (GOG) payroll and Two (2) on IGF payroll.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased revenue mobilization	90% of revenue targets achieved	59.70%	27	90	90	90	90
Financial reports prepared	Number of Monthly financial reports	12	6	12	12	12	12
	Annual Financial Statement submitted by	26 th February, 2022	14 th February, 2023	26 th February, 2023	26 th February, 2024	26 th February, 2025	26 th February, 2026
Revenue awareness created	No. of reports of awareness forum organized on revenue collection	2	2	2	2	2	2
	Number of monthly revenue charts prepared	12	6	12	12	12	12

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Services	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve human resource capacity of all local government workers of the Assembly
- To effectively implement staff performance management systems at the Assembly

Budget Sub- Programme Description

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub- programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 2 on Assembly (GOG) payroll.

The beneficiaries of this programme are the Assembly Staff, Regional Coordinating Council. Funding for the sub-programme will be from GOG, DACF and IGF sources.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demand Driven Capacity Building Training Programs implemented	Number of DDCBT Programmes implemented	4	-	4	4	4	4
Staff welfare activities undertaken	Number of appraised staff	60	59	60	60	60	60
	Number of promoted staff	7	1	5	6	6	6
	Number of monthly E-payment voucher validated	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Internal Management of the Organisation	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation

Budget Sub- Programme Description

The sub programme functions as secretariat to the district planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the President's Coordinated Programme on Economic and Social Development Policies (CP 2018-2021). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Coordination and Harmonization of Data

Funding for the sub-programme will be from the GOG, DACF and IGF sources.

Beneficiaries of the sub-programme are the Assembly, Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the Planning Unit, Budget Unit and the Statistics Department with a total staff strength of 9 with all on Assembly (GOG) payroll.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Composite Budget prepared and approved	Approved by 31 st October	27/10/2022	-	31/10/2024	30/10/2025	29/10/2026	28/10/2027
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	2	4	4	4	4
Data on Businesses and Properties updated	Number of quarterly updates performed	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Coordination and Harmonization of Data	
Data and Information Dissemination	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increase inclusive and equitable access to education of all levels
- Improve quality of health services and to bridge equity gaps in geographical access to health services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

Budget Programme Description

The Social Services Delivery programme is focused mainly on the provision of basic social infrastructure and services to the general public. The programme seeks to bridge the 'yawning gap' between the rural and urban areas in terms of access to basic infrastructure and services. The Program will be delivered through the following departments:

- Education, Youth and Sports
- Health Delivery
- Social Welfare and Community Development

The program has three (3) sub-programs which includes; Education, Youth and Sports, Public and Environmental Health Services and management and Social Welfare and Community Services with key operations to:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

The programme would be funded from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 8; all on Assembly's GOG payroll.

The main challenge is the delay in release of other funds (DACF and DDF)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all levels (Basic and Secondary)

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 classroom teaching, public education, stakeholder meetings, public forum, and workshops. The organizational units involved in the programme include 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 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.

Table 15: Budget Sub-Programme Results Statement

Primary:

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to basic education increased	Gross Enrolment Rate (GER)	100%	100%	100%	100%	100%	100%
	Net Enrolment Rate (NER)	86%	86%	90%	96%	97%	98%
	Completion Rate	90%	90%	91%	92%	93%	95%
	Pupil Classroom ratio	34:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio (PSR)	2:1	2:2	2:1	2:1	2:1	2:1

Sustained gender parity in access to quality basic education achieved	Gender Parity Index (GPI)	1.03	1.03	1.02	1.01	1.01	1.00
Quality of Teaching & learning improved	Pupil Teacher Ratio	28:1	28:1	28:1	28:1	30:1	30:1
	Pupil Train Teacher Ratio	40:1	40:1	35:1	33:1	32:	31:1

JHS:

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to basic education increased	Gross Enrolment Rate (GER)	72%	70%	73%	75%	77%	79%
	Net Enrolment Rate (NER)	37%	36%	40%	42%	44%	46%
	Completion Rate	70%	69%	75%	76%	78%	80%
	Pupil Classroom ratio	32:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio (PSR)	1:1	1:2	1:1	1:1	1:1	1:1
Sustained gender parity in access to quality basic education achieved	Gender Parity Index (GPI)	0.94	0.94	0.95	0.96	0.97	0.99
Quality of Teaching & learning improved	Pupil Teacher Ratio	15:1	15:1	16:1	17:1	18:1	19:1
	Pupil Train Teacher Ratio	15:1	15:1	16:1	18:1	18:1	19:1
	BECE pass rate	70%	70%	72%	75%	78%	80%
	WASSCE pass rate	90%	90%	93%	97%	99%	99%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Completion of 1No. 3-Unit Classroom Blk at Asiwa
Support Teaching and Learning Delivery	Construction of 1 No. 3-Unit Classroom at Amantubuom
	Construction of 1 No. 6-Unit Classroom at Tebeso II
	Construction of 1 No. 6-Unit Classroom at Nsuaem II
	Construction of 3-Unit classroom Block at Minnti
	Completion of 1 No. 3 - Unit Classroom Block at Ohwimase
	Completion of 1 No. 3 - Unit Classroom Block at Amormoso
	Completion of 1 No. 3 - Unit Classroom Block at Dajanso
	Construction of Community Centre at Yapesa

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services

Budget Sub- Programme Description

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in Bosome Freho. With respect to family health interventions, the sub-programme looks at strengthening reproductive health with focus on women's health specifically to reduce child and maternal mortality and morbidity.

It also looks at family planning services, sustaining coverage of antenatal care and scaling up of skilled maternal deliveries in all health facilities as well as providing quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementing disease control interventions such as EPI, health education, occupational health, and control of communicable and non-communicable diseases with the aim of creating awareness on cancers, cardiovascular diseases, diabetes, asthma and sickle cell diseases at the community level.

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Basic equipment for 10 CHPS zones/compounds procured	Proportion of functional CHPS zones/compounds with basic equipment	85%	86%	100%	100%	100%	100%
Water supply system for 4 CHPS compounds and clinics (Anyanso, Duase, Freboye etc) constructed	No. of Clinics with water supply system	8	8	11	12	13	14
Promote LLINs continuous distribution to pregnant women and children 18 months and above receiving MR2 antigen promoted	No. of OPD cases due to confirmed malaria <5yrs	6783	4230	5700	5500	5000	4500
PMTCT/HTC services in Health Facilities provided	% of preg. Women tested for HIV	10%	11%	70%	90%	100%	100%
	% Population tested for HIV	0.2%	0.2%	10%	20%	30%	40%
Immunization and Maternal and Child health activities supported	BCG	39%	41%	90%	90%	90%	90%
	Penta3	45%	45%	90%	90%	90%	90%
	Measles 1	40%	41%	90%	90%	90%	90%
	Measles 2	36%	37%	90%	90%	90%	90%
	Antenatal care	31%	25%	90%	90%	90%	90%
	Skilled delivery and	19%	13%	35%	40%	50%	50%
	Family planning coverage	21%	15%	35%	35%	35%	35%
Diseases prevented and controlled (including active case search at the community level: AFP, YF, Diarrhea cholera, Leprosy, outbreaks, etc.)	Non-polio AFP rate	1	1	2	2	2	2
	Diarrhoea and related cases, etc.	1406	503	2500	2300	2000	1700

Medical screening of health and other departmental officials in the district performed	Proportion of departmental staff screened	10%	6%	70%	80%	90%	100%
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Related Expenditures	Construction of CHPS Compound at Danso
District Response Initiative (DRI) on Malaria and HIV	Procure Basic equipment for CHPS compound
Public Health Services	Mechanization of 1 No. Borehole at Freboye CHP Compound
	Completion of Duase CHPS Compound
	Clearing and Excavation to reduce Level for Construction District Hospital
	Construction of NHIA Office at Asiwa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the district.

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 makes 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 programs; through writing of invitation letters and face to face interactions. The organizational units of the sub programme are social welfare and 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 six (6). However, out of the six staff, three are senior staff and the rest are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of PWD's with vocational skills built	Number of PWD's trained with skills	63	209	200	220	250	250
Child rights promotion and protection activities undertaken	Number of children right and juvenile cases assisted	20	50	80	100	100	100
Justice administration of welfare cases ensured	Number of welfare and child settlement cases resolved	48	16	65	70	75	75
Capacity of communities on self-help project built	Number of communities sensitized on communal labour	8	7	20	25	25	25
LEAP beneficiaries supported	No. of LEAP beneficiaries	139	141	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Social Intervention Programmes	
Community Mobilization	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensures adherence of quality standards in Birth and Death Registration

Budget Sub- Programme Description

This sub-programme seeks to register all the occurrences of births and death in the District. It seeks to provide adequate resources including human & logistics to improve performance of the Birth and Death Registry.

The sub-programme is carried out by 2 officers and it is funded by GOG and IGF.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths registered	Number of Birth certificates issued	1,836	1,794	2,100	2,210	2,300	2,410
	Number of Deaths registered certificate	13	5	15	17	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health unit of the Assembly provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- Cleansing of thoroughfares, markets and other public spaces
- Control of pests and vectors of disease
- Food hygiene
- Environmental sanitation education
- Inspection and enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and straying of animals

This program is funded by multiple sources including GOG, the private sector, Internally Generated fund and DACF. The beneficiaries of the sub-programme are Communities, Market Women, Zoomlion Company Ltd, Schools and the General Public.

The number of staff delivering this Sub-programme is 7. The main challenges of the sub-programme are inadequate staff and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Hygiene Education disseminated	Number of Hygiene education conducted	11	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of Slaughter Slab at Aiwa

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development

Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; spatial planning and public works with key operations to:

- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are: Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 5; all on GOG Payroll.

The programme will be funded by GOG, DACF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government and interference from Traditional Authorities with respect to land acquisition and usage.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

Budget Sub- Programme Description

The sub-programme basically focuses on operations on human settlement development to ensure that human activities in the district are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of planning services to both public institutions and private agencies.

The sub-programme will be delivered by the Physical Planning with key operations to:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits

The sub-programme will be funded by GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, the communities, Assembly, private agencies, public institutions and the general public. The key operational challenges of this sub-programme are high cost of plan preparation which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements and inadequate budgetary allocations for operation of the department. The sub-programme will be delivered with two staff on Assembly (GOG) payroll.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Implementation of Physical Planning Schemes Coordinated and supervised	Number of plans approved	1	-	10	10	10	10
	Number of planning schemes prepared	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To promote resilient urban infrastructure development, maintenance, and provision of basic services
- To accelerate the provision of adequate, safe and affordable water

Budget Sub- Programme Description

The programme seeks to facilitate the implementation of programs 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 labor using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programs 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 four (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, unavailable of Artisans for the department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Kilometres of Road maintained	Number of KMs of Feeder roads maintained	15	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Drilling and Mechanization of 1 No. Borehole at Assembly Staff Quarters
Supervision and Regulation of Infrastructure Development	Rural Electrification/ Procure Streetlights District wide
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of Staff Quarters for GHS staff at Asiwa
	Renovation of Office Buildings
	Construction of 1 No. Semi-detached bungalow at Asiwa
	Construction of Office Block for Agric. Directorate
	Renovation of old Assembly block for Nat'l Ambulance and Fire Service
	Reshaping of 15km of Roads
	Construction of Police Post at Nsuta

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

Budget Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The program has two (2) sub-programs namely; Agricultural Development and Trade, Tourism and Industrial Development and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 11 Staff all on GOG Payroll.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small scale enterprises that generate profit, growth and employment opportunities.

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 seeks 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 Organizational 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.

The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical skills training undertaken	Number of clients and participants that received the training	224	208	300	300	300	300
Capacity of MSEs on business management built	Number of beneficiaries MSEs	233	213	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Concrete pavement of Market Complex entrance
Promotion of Small, Medium and Large-Scale Enterprises	Construction of Mini Market at Nsuaem II
Development and Promotion of Tourism Potentials	Sectional Completion of Block B of Market Complex
Trade Development and Promotions	Pavement of Lorry Park at Asiwa

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To increase growth in incomes of farmers and other actors along the agricultural chain.

- To Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- To promote sustainable management of land and environment for sustainable agricultural development.

Budget Sub- Programme Description

Sub - Programme 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.

Department of agriculture have six (6) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development (WIAD), 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 seventeen (17) technical staff; all on government payroll.

The major challenges are:

Unpredictable climate; these include drought or prolong period without rain which leads to poor harvest, excessive rainfall which reduces yield and excessive sunshine which leads to increase in temperature;

Agricultural inputs; inputs like fertilizer are very expensive, some inputs are very substandard and do not meet desired results; Pest and Disease, Reduces farmer's income, quality of farm produce and increase the cost of production and it also discourages farmers from further production;

Poor Marketing System; there are fluctuations in prices and activities of middlemen who try to remove all the gains of producers, poor pricing, poor marketing channels for farm produce and lack of storage facilities for perishable commodities;

Environmental degradation; this included the activities of legal/ illegal mining bodies which has reduced the cultivable land size and causing land erosion;

Problem of finance or poor financing; farmers cannot secure the necessary collateral for loans, and cannot pay the high interest rates on loans either from financial institutions or money lenders;

Problem of processing/storage facilities; storage facilities like silo, cribs, barns are inadequate thus leading to the quality of farm products being reduced, glut during harvests and food deficit outside harvest periods. Processing facilities are very expensive to procure and maintain and; insufficient and delay releases of funds to the department.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers capacity on new farming technologies, application of fertilizers and standardized food processing and packaging built	Number of Farmers trained on the eradication of Fall Armyworm	3,000	3,600	4,500	5,000	6,000	6,000
	Number of Farmers trained on the control of Diamond Back Moth on cabbage	400	550	600	600	600	600
	Number of Farmers identified and trained on correct use of Agro chemicals and fertilizers	210	219	300	300	300	300
	Number of Farmers trained on the modern methods of rice production	219	197	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Creation of dug-out irrigation systems for Adeito area cabbage farmers
Extension Services	
Procurement of Office Equipment and Logistics	
Surveillance and Management of Diseases and Pest	
Agricultural Research and Demonstration Farms	
Production and Acquisition of Improved Agricultural Inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

Budget Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to similar emergencies. The programme also seeks to promote activities that will encourage positive attitudes towards climate change.

The programme has two (2) sub-programmes namely; Disaster prevention, management, and Natural resource conservation with key operations to;

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The programme will be funded by GOG, DACF and IGF with a staff strength of 5 all on GOG payroll. The collaborative units include the Ghana National Fire Service (GNFS) and the Ministry of Food and Agriculture (MOFA). The targeted beneficiaries are the communities in the district. The key challenge of the programme include financial and logistic constraint.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To prevent and manage disasters.

Budget Sub- Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations to:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Purchase relief items for distribution to affected disaster victims.
- Supporting existing community-based organization (fire and disaster volunteer groups) economically

The sub-programme will be funded by GOG, DACF and IGF. The general public are the beneficiary of the sub -program. Challenges faced in the delivery of the programme included financial and logistical constraints.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational sensitization on disaster prevention carried out	Number campaigns organized	30	28	30	35	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: BOSOME FREHO DISTRICT											
Funding Source: DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2024 Budget GH¢	2025 Budget GH¢	2026 Budget GH¢	2027 Budget GH¢
1		Construction of 1 No 3-Unit Classroom Block with Office and Store at Asiwa Primary		100	206,885.00	139,532.75	67,352.25	30,000.00	30,000.00	7,352.25	-
2		Construction of 1 No 3-Unit Classroom Block with Office, Store and 2-Seater KVIP for R/C JHS at Amantubuom		100	289,767.98	59,142.90	230,625.08	70,000.00	70,000.00	90,625.08	-
3		Construction of 1 No 6-Unit Classroom Block with Auxiliary Facilities at Tebeso II		60	428,037.23	130,004.00	298,033.23	70,000.00	70,000.00	70,000.00	88,033.23
4		Construction of 1 No 6-Unit Classroom Block with Office and Store and 4-seater KVIP for D/A primary at Nsuaem II		100	489,971.16	81,840.33	408,130.83	70,000.00	100,000.00	100,000.00	138,130.30
5		Construction of 1 No. 3-Unit Classroom Block at Minnti		60	306,183.68	20,000.00	286,183.68	70,000.00	100,000.00	100,000.00	43,816.32
6		Construction of 1 No 3-Unit Classroom		100	187,380.60	158,855.91	28,524.69	28,524.69	-	-	-

		Block with Office and Store at Ohwimanse									
7		Construction of 1 No 3-Unit Classroom Block with Office and Store at Amomorso		100	176,473.86	163,939.75	12,534.11	12,534.11	-	-	
8		Construction of 1 No 3- units Classroom block with office and store at Dajanso		100	185,286.20	148,220.62	37,065.58	37,065.58	-	-	
9		Construction of Community Centre at Yapesa		50	337,333.24	20,600.89	316,732.35	70,000.00	100,000.00	100,000.00	46,732.35
10		Completion of 1 No. CHPS Compound at Danso		50	330,537.30	0.00	330,537.30	70,000.00	100,000.00	100,000.00	60,537.30
11		Completion of CHPS Compound at Duase		100	228,883.92	40,000.00	188,883.92	70,000.00	100,000.00	18,883.92	-
12		Excavation to reduce level for the construction of District Hospital		100	159,450.00	105,240.16	54,209.84	20,000.00	34,209.84	-	-
13		Drilling and construction of 10 No boreholes in selected communities in the Bosome Freho District		100	193,230.00	137,689.50	55,540.50	30,000.00	25,540.50	-	-
14		Construction of 1No. 2-Bedroom Semi Detach Bungalow at Asiwa		100	495,586.00	256,662.90	238,923.10	70,000.00	100,000.00	69,923.10	-
15		Construction of Office Block for the Agric Directorate at Asiwa		90	498,776.67	388,159.67	110,617.00	70,000.00	40,617.00	-	-
16		Renovation of Old Assembly Block and Isolation Centre for		80	174,904.30	92,575.00	82,329.30	40,000.00	42,329.30	-	-

		COVID-19 with an attached Garage for Fire Tender and Ambulance vehicle									
17		Sectional Completion of Block B of market stores and Lorry Park complex (Ground Floor)		90	659,901.38	659,901.38	-	-	-	-	-
18		Sectional Completion of Block B of market stores and Lorry Park complex (First Floor)		80	503,424.50	381,894.75	121,529.75	121,529.75	-	-	-
19		Construction of concrete pavement of the entrance of Asiwa Lorry Park with 2 No. Rest Sheds, 10-Seater Toilet facility and Fencing		90	459,848.64	91,969.73	367,878.91	367,878.91	-	-	-
20		Pavement of Asiwa Lorry Park with Passenger Rest Shed		100	542,060.00	537,676.78	4,383.22	4,383.22	-	-	-
21		Construction of 1 No. Office Accommodation for NHIA		80	264,311.00	107,398.70	156,912.30	156,912.30	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction Of Slaughter Slab with A Mechanized Borehole at Asiwa		DACF	50,000.00	Concept Note
2	Construction On 1 No. Police Post with A Charge Office, An Armory, Store, CID Office, Station Officer's Office and A Mechanized Borehole With 3000Lt Capacity Overhead Water Tank		DDF	726,270.00	Concept Note
3	Construction Of 4 No. Self-Contained Staff Accommodation For GHS		DDF	642,997.82	Concept Note
4	Construction Of 3-Unit Classroom Block and A Mechanized Borehole at Ankaase SHS		DDF	709,495.92	Concept Note
5	Construction Of 1 No. Mechanized Borehole at Senior Staff Quarters at Asiwa		DDF	20,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,513,053		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	947,732		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	141,485		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,449,388		
400107 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,641,357	80,500		
410401 Strengthen the coordinating and administrative functions of regions	0	549,179		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,176,620		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	544,400		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	232,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	7,000		
Grand Total ¢	8,641,357	8,641,357	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
273 02 00 001 26	8,641,357.04	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 400107 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311018 World Bank	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,257,737.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,447,759.69	0.00	0.00	0.00
1331002 DACF - Assembly	2,464,700.00	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	115,809.43	0.00	0.00	0.00
1331011 District Development Facility	2,749,467.92	0.00	0.00	0.00
Property income [GFS]	155,300.00	0.00	0.00	0.00
1412002 Concessions	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
1413001 Property Rate	38,000.00	0.00	0.00	0.00
1415011 Other Investment Income	40,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	11,300.00	0.00	0.00	0.00
Sales of goods and services	175,320.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422011 Artisans	3,500.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,320.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423092 Catering services	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	8,641,357.04	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	8,641,357	8,666,487	8,717,670
Management and Administration	0	0	0	2,343,914	2,361,056	2,367,353
	0	0	0	1,686,751	1,703,240	1,703,618
	0	0	0	196,193	196,846	198,155
	0	0	0	60,000	60,000	60,600
	0	0	0	400,970	400,970	404,980
Social Services Delivery	0	0	0	2,264,210	2,267,321	2,276,752
	0	0	0	331,189	334,301	334,501
	0	0	0	54,003	54,003	54,543
	0	0	0	120,000	120,000	121,200
	0	0	0	687,609	687,609	684,385
	0	0	0	175,000	175,000	176,750
	0	0	0	30,000	30,000	30,300
	0	0	0	866,408	866,408	875,072
Infrastructure Delivery and Management	0	0	0	2,582,310	2,583,640	2,608,134
	0	0	0	165,923	167,252	167,582
	0	0	0	78,424	78,424	79,208
	0	0	0	300,000	300,000	303,000
	0	0	0	628,696	628,696	634,983
	0	0	0	20,000	20,000	20,200
	0	0	0	1,389,268	1,389,268	1,403,160
Economic Development	0	0	0	1,443,923	1,447,470	1,458,362
	0	0	0	379,706	383,253	383,503
	0	0	0	3,000	3,000	3,030
	0	0	0	567,425	567,425	573,099
	0	0	0	493,792	493,792	498,730
Environmental and Sanitation Management	0	0	0	7,000	7,000	7,070
	0	0	0	2,000	2,000	2,020
	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,641,357	8,666,487	8,717,670

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiwa	0	0	0	8,641,357	8,666,487	8,717,670
Management and Administration	0	0	0	2,343,914	2,361,056	2,367,353
SP1.1: General Administration	0	0	0	2,160,914	2,178,056	2,182,523
21 Compensation of employees [GFS]	0	0	0	1,714,234	1,731,377	1,731,377
211 Wages and salaries [GFS]	0	0	0	1,704,634	1,721,680	1,721,680
21110 Established Position	0	0	0	1,648,941	1,665,431	1,665,431
21111 Wages and salaries in cash [GFS]	0	0	0	53,292	53,825	53,825
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	9,601	9,697	9,697
21210 Actual social contributions [GFS]	0	0	0	9,601	9,697	9,697
22 Use of goods and services	0	0	0	360,679	360,679	364,286
221 Use of goods and services	0	0	0	360,679	360,679	364,286
22101 Materials - Office Supplies	0	0	0	117,661	117,661	118,838
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	152,224	152,224	153,746
22109 Special Services	0	0	0	49,794	49,794	50,292
28 Other expense	0	0	0	76,000	76,000	76,760
282 Miscellaneous other expense	0	0	0	76,000	76,000	76,760
28210 General Expenses	0	0	0	76,000	76,000	76,760
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
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	80,500	80,500	81,305
22 Use of goods and services	0	0	0	80,500	80,500	81,305
221 Use of goods and services	0	0	0	80,500	80,500	81,305
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	17,500	17,500	17,675
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	58,500	58,500	59,085
22 Use of goods and services	0	0	0	58,500	58,500	59,085
221 Use of goods and services	0	0	0	58,500	58,500	59,085
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
Social Services Delivery	0	0	0	2,264,210	2,267,321	2,276,752
SP2.1 Education, youth & Sports Services	0	0	0	1,176,620	1,176,620	1,188,386

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	74,000	74,000	74,740
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740
28210 General Expenses	0	0	0	74,000	74,000	74,740
31 Non Financial Assets	0	0	0	1,097,620	1,097,620	1,108,596
311 Fixed assets	0	0	0	1,097,620	1,097,620	1,108,596
31112 Nonresidential buildings	0	0	0	1,097,620	1,097,620	1,108,596
SP2.2 Public Health Services and Management	0	0	0	411,397	411,397	415,511
22 Use of goods and services	0	0	0	54,485	54,485	55,030
221 Use of goods and services	0	0	0	54,485	54,485	55,030
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	24,485	24,485	24,730
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	296,912	296,912	299,881
311 Fixed assets	0	0	0	296,912	296,912	299,881
31112 Nonresidential buildings	0	0	0	296,912	296,912	299,881
SP2.3 Social Welfare and Community Development	0	0	0	508,290	511,053	513,373
21 Compensation of employees [GFS]	0	0	0	276,290	279,053	279,053
211 Wages and salaries [GFS]	0	0	0	276,290	279,053	279,053
21110 Established Position	0	0	0	276,290	279,053	279,053
22 Use of goods and services	0	0	0	192,000	192,000	193,920
221 Use of goods and services	0	0	0	192,000	192,000	193,920
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	34,899	35,248	35,248
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
SP2.5 Environmental Health and Sanitation Services	0	0	0	133,003	133,003	124,233

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	91,003	91,003	81,813
221 Use of goods and services	0	0	0	91,003	91,003	81,813
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	13,140	13,140	13,271
22104 Rentals	0	0	0	10,000	10,000	0
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	10,363	10,363	10,467
22108 Consulting Services	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	2,582,310	2,583,640	2,608,134
SP3.1 Physical and Spatial Planning Development	0	0	0	81,000	81,000	81,810
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	49,500	49,500	49,995
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,501,310	2,502,640	2,526,324
21 Compensation of employees [GFS]	0	0	0	132,923	134,252	134,252
211 Wages and salaries [GFS]	0	0	0	132,923	134,252	134,252
21110 Established Position	0	0	0	132,923	134,252	134,252
22 Use of goods and services	0	0	0	490,726	490,726	495,633
221 Use of goods and services	0	0	0	490,726	490,726	495,633
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22104 Rentals	0	0	0	151,000	151,000	152,510
22105 Travel - Transport	0	0	0	29,726	29,726	30,023
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,877,662	1,877,662	1,896,438
311 Fixed assets	0	0	0	1,877,662	1,877,662	1,896,438
31111 Dwellings	0	0	0	712,998	712,998	720,128
31112 Nonresidential buildings	0	0	0	930,694	930,694	940,001
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	26,970	26,970	27,240
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	92,000	92,000	92,920
Economic Development	0	0	0	1,443,923	1,447,470	1,458,362
SP4.1 Trade, Tourism and Industrial Development	0	0	0	947,732	947,732	957,209

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	152,000	152,000	153,520
221 Use of goods and services	0	0	0	152,000	152,000	153,520
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	181,940	181,940	183,759
282 Miscellaneous other expense	0	0	0	181,940	181,940	183,759
28210 General Expenses	0	0	0	181,940	181,940	183,759
31 Non Financial Assets	0	0	0	613,792	613,792	619,930
311 Fixed assets	0	0	0	613,792	613,792	619,930
31113 Other structures	0	0	0	613,792	613,792	619,930
SP4.2 Agricultural Services and Management	0	0	0	496,191	499,738	501,153
21 Compensation of employees [GFS]	0	0	0	354,706	358,253	358,253
211 Wages and salaries [GFS]	0	0	0	354,706	358,253	358,253
21110 Established Position	0	0	0	354,706	358,253	358,253
22 Use of goods and services	0	0	0	141,485	141,485	142,900
221 Use of goods and services	0	0	0	141,485	141,485	142,900
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	57,485	57,485	58,060
22107 Training - Seminars - Conferences	0	0	0	83,400	83,400	84,234
Environmental and Sanitation Management	0	0	0	7,000	7,000	7,070
SP5.1 Disaster Prevention and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	8,641,357	8,666,487	8,717,670

**2024 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	2,447,759	1,763,415	1,122,094	5,333,269	65,293	203,903	64,424	333,620	0	0	0	50,000	2,749,468	2,799,468	8,641,357
Management and Administration	1,648,941	488,779	10,000	2,147,721	65,293	130,900	0	196,193	0	0	0	0	0	0	2,343,914
Central Administration	1,648,941	406,279	10,000	2,065,221	65,293	79,400	0	144,693	0	0	0	0	0	0	2,209,914
Administration (Assembly Office)	1,648,941	406,279	10,000	2,065,221	65,293	79,400	0	144,693	0	0	0	0	0	0	2,209,914
Finance	0	37,000	0	37,000	0	43,500	0	43,500	0	0	0	0	0	0	80,500
	0	37,000	0	37,000	0	43,500	0	43,500	0	0	0	0	0	0	80,500
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Human Resource	0	38,000	0	38,000	0	6,000	0	6,000	0	0	0	0	0	0	44,000
Human Resource	0	38,000	0	38,000	0	6,000	0	6,000	0	0	0	0	0	0	44,000
Statistics	0	7,500	0	7,500	0	1,000	0	1,000	0	0	0	0	0	0	8,500
Statistics	0	7,500	0	7,500	0	1,000	0	1,000	0	0	0	0	0	0	8,500
Social Services Delivery	311,189	259,485	568,124	1,138,798	0	54,003	0	54,003	0	0	0	30,000	866,408	896,408	2,264,210
Education, Youth and Sports	0	75,000	388,124	463,124	0	4,000	0	4,000	0	0	0	0	709,496	709,496	1,176,620
Education	0	70,000	388,124	458,124	0	2,000	0	2,000	0	0	0	0	709,496	709,496	1,169,620
Sports	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Health	0	159,485	180,000	339,485	0	48,003	0	48,003	0	0	0	0	156,912	156,912	544,400
Environmental Health Unit	0	45,000	40,000	85,000	0	48,003	0	48,003	0	0	0	0	0	0	133,003
Hospital services	0	114,485	140,000	254,485	0	0	0	0	0	0	0	0	156,912	156,912	411,397
Social Welfare & Community Development	276,290	25,000	0	301,290	0	2,000	0	2,000	0	0	0	30,000	0	30,000	508,290
Office of Departmental Head	276,290	0	0	276,290	0	0	0	0	0	0	0	0	0	0	276,290
Social Welfare	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	30,000	0	30,000	232,000
Birth and Death	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	0	34,899
	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	0	34,899
Infrastructure Delivery and Management	132,923	537,726	423,970	1,094,619	0	14,000	64,424	78,424	0	0	0	20,000	1,389,268	1,409,268	2,582,310
Physical Planning	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	20,000	0	20,000	81,000
Town and Country Planning	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	20,000	0	20,000	81,000

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	
Works	132,923	477,726	423,970	1,034,619	0	13,000	64,424	77,424	0	0	0	0	1,389,268	1,389,268	2,501,310
Office of Departmental Head	132,923	0	0	132,923	0	0	0	0	0	0	0	0	0	0	132,923
Public Works	0	477,726	371,970	849,696	0	13,000	64,424	77,424	0	0	0	0	1,369,268	1,369,268	2,296,388
Water	0	0	52,000	52,000	0	0	0	0	0	0	0	0	20,000	20,000	72,000
Economic Development	354,706	472,425	120,000	947,131	0	3,000	0	3,000	0	0	0	0	493,792	493,792	1,443,923
Agriculture	354,706	139,485	0	494,191	0	2,000	0	2,000	0	0	0	0	0	0	496,191
Agriculture	354,706	139,485	0	494,191	0	2,000	0	2,000	0	0	0	0	0	0	496,191
Trade, Industry and Tourism	0	332,940	120,000	452,940	0	1,000	0	1,000	0	0	0	0	493,792	493,792	947,732
Trade	0	317,940	120,000	437,940	0	1,000	0	1,000	0	0	0	0	493,792	493,792	932,732
Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Disaster Prevention	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Disaster Prevention	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,671,251	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti						
Location Code	0608001	Bosome Freho - Asiwaa						
Compensation of employees [GFS]						1,648,941		
Objective	000000	Compensation of Employees					1,648,941	
Program	91001	Management and Administration					1,648,941	
Sub-Program	91001001	SP1.1: General Administration					1,648,941	
Operation	000000		0.0	0.0	0.0	1,648,941		
Wages and salaries [GFS]						1,648,941		
2111001 Established Post						1,648,941		
Use of goods and services						22,309		
Objective	410401	Strengthen the coordinating and administrative functions of regions					22,309	
Program	91001	Management and Administration					22,309	
Sub-Program	91001001	SP1.1: General Administration					22,309	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	22,309
Use of goods and services						22,309		
2210102 Office Facilities, Supplies and Accessories						22,309		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	144,693	
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

Compensation of employees [GFS] 65,293

Objective	000000	Compensation of Employees				65,293
Program	91001	Management and Administration				65,293
Sub-Program	91001001	SP1.1: General Administration				65,293
Operation	000000		0.0	0.0	0.0	65,293

Wages and salaries [GFS]			55,692
2111102	Monthly paid and casual labour		53,292
2111248	Special Allowance/Honorarium		2,400
Social contributions [GFS]			9,601
2121001	13 Percent SSF Contribution		9,601

Use of goods and services 73,400

Objective	410401	Strengthen the coordinating and administrative functions of regions				73,400
Program	91001	Management and Administration				73,400
Sub-Program	91001001	SP1.1: General Administration				73,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	49,400

Use of goods and services			49,400
2210201	Electricity charges		10,000
2210511	Local travel cost		30,000
2210706	Library and Subscription		2,400
2210711	Public Education and Sensitization		3,000
2210907	Canteen Services		4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
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Use of goods and services			4,000
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		2,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
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Use of goods and services			20,000
2210904	Substructure Allowances		20,000

Other expense 6,000

Objective	410401	Strengthen the coordinating and administrative functions of regions				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Miscellaneous other expense			4,000
2821009	Donations		2,000
2821010	Contributions		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	2,000
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Miscellaneous other expense						2,000
2821007	Court Expenses					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				

Other expense 60,000

Objective	410401	Strengthen the coordinating and administrative functions of regions				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
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Miscellaneous other expense						60,000
2821009	Donations					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	333,970
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					

Use of goods and services							313,970	
Objective	410401	Strengthen the coordinating and administrative functions of regions					313,970	
Program	91001	Management and Administration					313,970	
Sub-Program	91001001	SP1.1: General Administration					263,970	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	25,794
Use of goods and services							25,794	
2210902 Official Celebrations							25,794	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210114 Rations							15,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	183,176
Use of goods and services							183,176	
2210108 Construction Material							56,352	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							96,824	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							15,000	

Other expense							10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				5,000
	2821010	Contributions				5,000
Non Financial Assets						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	3112211	Office Equipment				10,000
Total Cost Centre						2,209,914

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				43,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2730200001	Bosome Freho District - Asiwaha Finance Ashanti					
Location Code	0608001	Bosome Freho - Asiwaha					
Use of goods and services							43,500
Objective	400107	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					43,500
Program	91001	Management and Administration					43,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					43,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210511 Local travel cost							15,000
2210706 Library and Subscription							5,000
2211101 Bank Charges							2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		21,500
Use of goods and services							21,500
2210511 Local travel cost							4,000
2210801 Local Consultants Fees (Companies)							6,500
2210806 Local Consultants Commission (Individuals)							11,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				37,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2730200001	Bosome Freho District - Asiwaha Finance Ashanti					
Location Code	0608001	Bosome Freho - Asiwaha					
Use of goods and services							37,000
Objective	400107	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					37,000
Program	91001	Management and Administration					37,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					37,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2211101 Bank Charges							2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							10,000
2210706 Library and Subscription							15,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							80,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70912	Primary education			2,000
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

				Other expense		2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821009 Donations						2,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70912	Primary education			60,000
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

				Other expense		60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	398,124
Function Code	70912	Primary education				
Organisation	2730302002	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
Non Financial Assets						388,124
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				388,124
Program	91006	Social Services Delivery				388,124
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				388,124
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	388,124
Fixed assets						388,124
3111256 WIP - School Buildings						388,124
Total Cost Centre						460,124

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	709,496
Function Code	70922	Upper-secondary education				
Organisation	2730302004	Bosome Freho District - Asiwaa Education, Youth and Sports Education Senior High Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Non Financial Assets						709,496
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				709,496
Program	91006	Social Services Delivery				709,496
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				709,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	709,496
Fixed assets						709,496
	3111205	School Buildings				709,496
<i>Total Cost Centre</i>						709,496

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730303001	Bosome Freho District - Asiwaa Education, Youth and Sports Sports Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Other expense							2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730303001	Bosome Freho District - Asiwaa Education, Youth and Sports Sports Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Total Cost Centre							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	48,003
Function Code	70740	Public health services						
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							46,003	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						46,003
Program	91006	Social Services Delivery						46,003
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						46,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,003
Use of goods and services							46,003	
2210301 Cleaning Materials							8,140	
2210511 Local travel cost							7,500	
2210711 Public Education and Sensitization							5,363	
2210803 Other Consultancy Expenses							25,000	
Social benefits [GFS]							2,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Employer social benefits							2,000	
2731102 Staff Welfare Expenses							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	85,000
Function Code	70740	Public health services						
Organisation	2730402001	Bosome Freho District - Asiwaha Health Environmental Health Unit - Ashanti						
Location Code	0608001	Bosome Freho - Asiwaha						
Use of goods and services							45,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210116 Chemicals and Consumables							25,000	
2210301 Cleaning Materials							5,000	
2210406 Rental of Vehicles							10,000	
2210711 Public Education and Sensitization							5,000	
Non Financial Assets							40,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111206 Slaughter House							40,000	
Total Cost Centre							133,003	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	60,000
Function Code	70731	General hospital services (IS)					
Organisation	2730403001	Bosome Freho District - Asiwaha Health Hospital services Ashanti					
Location Code	0608001	Bosome Freho - Asiwaha					
Social benefits [GFS]						60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	60,000
Employer social benefits						60,000	
	2731103	Refund of Medical Expenses					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					194,485	
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							54,485	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					54,485	
Program	91006	Social Services Delivery					54,485	
Sub-Program	91006002	SP2.2 Public Health Services and Management					54,485	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	4,485
Use of goods and services							4,485	
2210711 Public Education and Sensitization							4,485	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210104 Medical Supplies							30,000	
Non Financial Assets							140,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					140,000	
Program	91006	Social Services Delivery					140,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	140,000
Fixed assets							140,000	
3111201 Hospitals							20,000	
3111207 Health Centres							60,000	
3111253 WIP - Health Centres							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	156,912
Function Code	70731	General hospital services (IS)				
Organisation	2730403001	Bosome Freho District - Asiwaha Health Hospital services Ashanti				
Location Code	0608001	Bosome Freho - Asiwaha				
Non Financial Assets						156,912
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				156,912
Program	91006	Social Services Delivery				156,912
Sub-Program	91006002	SP2.2 Public Health Services and Management				156,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	156,912
Fixed assets						156,912
3111204 Office Buildings						156,912
<i>Total Cost Centre</i>						411,397

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	379,706
Function Code	70421	Agriculture cs		
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Compensation of employees [GFS]	354,706
Objective	000000	Compensation of Employees			354,706
Program	91008	Economic Development			354,706
Sub-Program	91008002	SP4.2 Agricultural Services and Management			354,706
Operation	000000		0.0 0.0 0.0		354,706

Wages and salaries [GFS]				354,706
2111001 Established Post				354,706

				Use of goods and services	25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,100

Use of goods and services				9,100
2210201 Electricity charges				600
2210511 Local travel cost				8,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210511 Local travel cost				11,800
2210711 Public Education and Sensitization				700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,400

Use of goods and services				3,400
2210709 Seminars/Conferences/Workshops - Domestic				3,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	2,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			2,000
Program	91008	Economic Development			2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	114,485
Function Code	70421	Agriculture cs					
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							114,485
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					114,485
Program	91008	Economic Development					114,485
Sub-Program	91008002	SP4.2 Agricultural Services and Management					114,485
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	82,485
Use of goods and services							82,485
2210511 Local travel cost							18,185
2210709 Seminars/Conferences/Workshops - Domestic							64,300
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	9,000
Use of goods and services							9,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							496,191

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti	
Location Code	0608001	Bosome Freho - Asiwaa	

			Use of goods and services	15,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	5,500
2210511	Local travel cost	3,500
2210709	Seminars/Conferences/Workshops - Domestic	2,800
2210711	Public Education and Sensitization	3,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	1,000
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti	
Location Code	0608001	Bosome Freho - Asiwaa	

			Use of goods and services	1,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210511	Local travel cost	1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				45,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							45,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702001	Bosome Freho District - Asiwaa Physical Planning Town and Country Planning Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							20,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							81,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		276,290	
Organisation	2730801001	Bosome Freho District - Asiwaa Social Welfare & Community Development Office of Departmental Head - Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			
Compensation of employees [GFS]				276,290	
Objective	000000	Compensation of Employees		276,290	
Program	91006	Social Services Delivery		276,290	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		276,290	
Operation	000000	0.0	0.0	0.0	276,290
Wages and salaries [GFS]				276,290	
	2111001	Established Post		276,290	
Total Cost Centre				276,290	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	20,000	
Organisation	2730802001	Bosome Freho District - Asiswa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0608001	Bosome Freho - Asiswa		

Use of goods and services				20,000
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			20,000
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Program	91006	Social Services Delivery			20,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210511	Local travel cost					5,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210711	Public Education and Sensitization					10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	2,000	
Organisation	2730802001	Bosome Freho District - Asiswa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0608001	Bosome Freho - Asiswa		

Use of goods and services				2,000
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			2,000
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Program	91006	Social Services Delivery			2,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
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2210511	Local travel cost					2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children					
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services						5,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210711 Public Education and Sensitization						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	71040	Family and children					175,000	
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							135,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					135,000	
Program	91006	Social Services Delivery					135,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					135,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	135,000
Use of goods and services							135,000	
2210120 Purchase of Petty Tools/Implements							120,000	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Social benefits [GFS]							20,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Employer social benefits							20,000	
2731103 Refund of Medical Expenses							20,000	
Other expense							20,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821019 Scholarship and Bursaries							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services						30,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
	2210511	Local travel cost				10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				10,000	
	2210711	Public Education and Sensitization				10,000	
<i>Total Cost Centre</i>						232,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		132,923	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti			
Location Code	0608001	Bosome Freho - Asiya			
Compensation of employees [GFS]				132,923	
Objective	000000	Compensation of Employees		132,923	
Program	91007	Infrastructure Delivery and Management		132,923	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		132,923	
Operation	000000	0.0	0.0	0.0	132,923
Wages and salaries [GFS]				132,923	
	2111001	Established Post		132,923	
<i>Total Cost Centre</i>				132,923	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		18,000
Function Code	70610	Housing development			
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

Use of goods and services				18,000	
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
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Program	91007	Infrastructure Delivery and Management				18,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210511	Local travel cost					8,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210511	Local travel cost					10,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		77,424
Function Code	70610	Housing development			
Organisation	2731002001	Bosome Freho District - Asiwa_Works_Public Works_Ashanti			
Location Code	0608001	Bosome Freho - Asiwa			

Use of goods and services				13,000	
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				13,000
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Program	91007	Infrastructure Delivery and Management				13,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				13,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210511	Local travel cost					2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	11,000
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Use of goods and services						11,000
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2210401	Office Accommodations					4,000
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2210404	Hotel Accommodations					2,000
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2210502	Maintenance and Repairs - Official Vehicles					5,000
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				Non Financial Assets		64,424
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				64,424

Program	91007	Infrastructure Delivery and Management				64,424
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				64,424
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	64,424
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Fixed assets						64,424
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3111204	Office Buildings					64,424
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70610	Housing development				
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						300,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000
Use of goods and services						300,000
2210108 Construction Material						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			531,696
Function Code	70610	Housing development				
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						159,726
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				159,726
Program	91007	Infrastructure Delivery and Management				159,726
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				159,726
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	159,726
Use of goods and services						159,726
2210401 Office Accommodations						125,000
2210402 Residential Accommodations						20,000
2210511 Local travel cost						4,726
2210623 Maintenance of Office Equipment						10,000
Non Financial Assets						371,970
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				371,970
Program	91007	Infrastructure Delivery and Management				371,970
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				371,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	225,000
Fixed assets						225,000
3111103 Bungalows/Flats						70,000
3111210 Recreational Centres						70,000
3111255 WIP - Office Buildings						70,000
3112214 Electrical Equipment						15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	146,970
Fixed assets						146,970
3111351 WIP - Roads						100,000
3112101 Motor Vehicle						26,970
3113108 Furniture and Fittings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,369,268
Function Code	70610	Housing development					
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Non Financial Assets						1,369,268	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,369,268
Program	91007	Infrastructure Delivery and Management					1,369,268
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,369,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,369,268	
Fixed assets						1,369,268	
	3111103	Bungalows/Flats				642,998	
	3111209	Police Post				726,270	
<i>Total Cost Centre</i>						2,296,388	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,000
Function Code	70630	Water supply					
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Non Financial Assets							52,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					52,000
Program	91007	Infrastructure Delivery and Management					52,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		52,000
Fixed assets							52,000
3113162 WIP - Water Systems							52,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				20,000
Function Code	70630	Water supply					
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Non Financial Assets							20,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113110 Water Systems							20,000
Total Cost Centre							72,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services						1,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	1,000
Use of goods and services						1,000	
2210511 Local travel cost						1,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	437,940	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							136,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					136,000	
Program	91008	Economic Development					136,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					136,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	66,000
Use of goods and services							66,000	
2210409 Rental of Plant and Equipment							20,000	
2210511 Local travel cost							26,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210405 Rental of Land and Buildings							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							181,940	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					181,940	
Program	91008	Economic Development					181,940	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					181,940	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000	
2821019 Scholarship and Bursaries							16,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	165,940
Miscellaneous other expense							165,940	
2821009 Donations							50,000	
2821010 Contributions							115,940	
Non Financial Assets							120,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					120,000	
Program	91008	Economic Development					120,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3111305 Car/Lorry Park							40,000	
3111351 WIP - Roads							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	493,792
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Non Financial Assets						493,792	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					493,792
Program	91008	Economic Development					493,792
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					493,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	493,792	
Fixed assets						493,792	
	3111305	Car/Lorry Park				372,262	
	3111354	WIP - Markets				121,530	
<i>Total Cost Centre</i>						932,732	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70473	Tourism					
Organisation	2731104001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services						15,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	000000	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210511 Local travel cost						15,000	
<i>Total Cost Centre</i>						15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention	Ashanti					
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							2,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000	
Program	91009	Environmental and Sanitation Management					2,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention	Ashanti					
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							5,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000	
Program	91009	Environmental and Sanitation Management					5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	
Total Cost Centre							7,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				34,899
Function Code	71090	Social protection n.e.c.					
Organisation	2731700001	Bosome Freho District - Asiwa_Birth and Death Ashanti					
Location Code	0608001	Bosome Freho - Asiwa					
Compensation of employees [GFS]							34,899
Objective	000000	Compensation of Employees					34,899
Program	91006	Social Services Delivery					34,899
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					34,899
Operation	000000		0.0	0.0	0.0	34,899	
Wages and salaries [GFS]							34,899
2111001 Established Post							34,899
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	71090	Social protection n.e.c.					
Organisation	2731700001	Bosome Freho District - Asiwa_Birth and Death Ashanti					
Location Code	0608001	Bosome Freho - Asiwa					
Use of goods and services							1,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
Total Cost Centre							35,899

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2731801001	Bosome Freho District - Asiwaa_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			

Use of goods and services						8,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000

Use of goods and services						8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2731801001	Bosome Freho District - Asiwaa_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			

Use of goods and services						6,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services						1,000
	2210511	Local travel cost				1,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2731801001	Bosome Freho District - Asiwaa_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						30,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<i>Total Cost Centre</i>						44,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2731901001	Bosome Freho District - Asiya_Statistics_Statistics_Statistics_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						7,500
Objective	410401	Strengthen the coordinating and administrative functions of regions				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2731901001	Bosome Freho District - Asiya_Statistics_Statistics_Statistics_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						1,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Total Cost Centre						8,500
Total Vote						8,641,357

**2024 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	2,447,759	1,763,415	1,122,094	5,333,269	65,293	203,903	64,424	333,620	0	0	0	50,000	2,749,468	2,799,468	8,641,357
Management and Administration	1,648,941	488,779	10,000	2,147,721	65,293	130,900	0	196,193	0	0	0	0	0	0	2,343,914
SP1.1: General Administration	1,648,941	356,279	10,000	2,015,221	65,293	80,400	0	145,693	0	0	0	0	0	0	2,160,914
SP1.2: Finance and Revenue Mobilization	0	37,000	0	37,000	0	43,500	0	43,500	0	0	0	0	0	0	80,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	57,500	0	57,500	0	1,000	0	1,000	0	0	0	0	0	0	58,500
SP1.5: Human Resource Management	0	38,000	0	38,000	0	6,000	0	6,000	0	0	0	0	0	0	44,000
Social Services Delivery	311,189	259,485	568,124	1,138,798	0	54,003	0	54,003	0	0	0	30,000	866,408	896,408	2,264,210
SP2.1 Education, youth & Sports Services	0	75,000	388,124	463,124	0	4,000	0	4,000	0	0	0	0	709,496	709,496	1,176,620
SP2.2 Public Health Services and Management	0	114,485	140,000	254,485	0	0	0	0	0	0	0	0	156,912	156,912	411,397
SP2.3 Social Welfare and Community Development	276,290	25,000	0	301,290	0	2,000	0	2,000	0	0	0	30,000	0	30,000	508,290
SP2.4 Birth and Death Registration Services	34,899	0	0	34,899	0	0	0	0	0	0	0	0	0	0	34,899
SP2.5 Environmental Health and Sanitation Services	0	45,000	40,000	85,000	0	48,003	0	48,003	0	0	0	0	0	0	133,003
Infrastructure Delivery and Management	132,923	537,726	423,970	1,094,619	0	14,000	64,424	78,424	0	0	0	20,000	1,389,268	1,409,268	2,582,310
SP3.1 Physical and Spatial Planning Development	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	20,000	0	20,000	81,000
SP3.2 Public Works, Rural Housing and Water Management	132,923	477,726	423,970	1,034,619	0	13,000	64,424	77,424	0	0	0	0	1,389,268	1,389,268	2,501,310
Economic Development	354,706	472,425	120,000	947,131	0	3,000	0	3,000	0	0	0	0	493,792	493,792	1,443,923
SP4.1 Trade, Tourism and Industrial Development	0	332,940	120,000	452,940	0	1,000	0	1,000	0	0	0	0	493,792	493,792	947,732
SP4.2 Agricultural Services and Management	354,706	139,485	0	494,191	0	2,000	0	2,000	0	0	0	0	0	0	496,191
Environmental and Sanitation Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
SP5.1 Disaster Prevention and Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bosome Freho District - Asiwa	5,579,125	5,579,125	5,624,816
1_No Poverty	239,000	239,000	241,390
17_Partnerships for the Goals	80,500	80,500	81,305
2_Zero Hunger	141,485	141,485	142,900
3_Good Health and Well-Being	544,400	544,400	539,744
4_ Quality Education	1,176,620	1,176,620	1,188,386
8_ Decent Work and Economic Growth	947,732	947,732	957,209
9_Industry, Innovation, and Infrastructure	2,449,388	2,449,388	2,473,882
Grand Total	0	0	0
	5,579,125	5,579,125	5,624,816

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiwa	0	0	0	6,113,304	6,113,304	6,164,337
9101 - Generic Operations	0	0	0	4,573,803	4,573,803	4,609,441
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	336,988	336,988	330,258
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	46,309	46,309	46,773
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	25,794	25,794	26,052
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,714,592	3,714,592	3,751,738
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	390,120	390,120	394,021
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	318,940	318,940	322,129
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	82,000	82,000	82,820
910202 - Trade Development and Promotion	0	0	0	236,940	236,940	239,309
9103 - AGRICULTURE	0	0	0	47,900	47,900	48,379
910301 - Extension Services	0	0	0	21,500	21,500	21,715
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,400	9,400	9,494
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	79,000	79,000	79,790
910403 - Development of youth, sports and culture	0	0	0	7,000	7,000	7,070
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	72,000	72,000	72,720
9105 - HEALTH	0	0	0	94,485	94,485	95,430
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	4,485	4,485	4,530
910503 - Public Health services	0	0	0	90,000	90,000	90,900
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	225,000	225,000	227,250
910601 - Social intervention programmes	0	0	0	185,000	185,000	186,850
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	7,000	7,000	7,070
910701 - Disaster management	0	0	0	7,000	7,000	7,070
9108 - CENTRAL ADMINISTRATION	0	0	0	265,176	265,176	267,828
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910806 - Security management	0	0	0	15,000	15,000	15,150
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	183,176	183,176	185,008
910810 - Plan and budget preparation	0	0	0	35,000	35,000	35,350
910811 - Legal Services	0	0	0	2,000	2,000	2,020
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	310,000	310,000	313,100
911101 - Supervision and regulation of infrastructure development	0	0	0	310,000	310,000	313,100
9113 - FINANCE	0	0	0	80,500	80,500	81,305
911301 - Treasury and accounting activities	0	0	0	24,000	24,000	24,240
911303 - Revenue collection and management	0	0	0	56,500	56,500	57,065
9117 - Department of Statistics	0	0	0	8,500	8,500	8,585
911701 - Data and information dissemination	0	0	0	2,500	2,500	2,525
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	43,000	43,000	43,430
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	6,113,304	6,113,304	6,164,337

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	6,137,905	6,138,001	6,189,184
	9,601	9,697	9,697
	9,601	9,697	9,697
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	336,988	336,988	330,258
	14,100	14,100	14,241
	110,403	110,403	111,507
	60,000	60,000	60,600
	132,485	132,485	123,710
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	46,309	46,309	46,773
	22,309	22,309	22,533
	4,000	4,000	4,040
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	25,794	25,794	26,052
	25,794	25,794	26,052
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000	15,000	15,150
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000	15,000	15,150
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,714,592	3,714,592	3,751,738
	965,124	965,124	974,775
	2,749,468	2,749,468	2,776,963
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	390,120	390,120	394,021
	8,000	8,000	8,080
	75,424	75,424	76,178
	306,696	306,696	309,763
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	82,000	82,000	82,820
	82,000	82,000	82,820
910202 - Trade Development and Promotion	236,940	236,940	239,309
	1,000	1,000	1,010
	235,940	235,940	238,299
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	21,500	21,500	21,715
	12,500	12,500	12,625
	9,000	9,000	9,090
910302 - Surveillance and Management of Diseases and Pests	7,000	7,000	7,070
	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	9,400	9,400	9,494
	3,400	3,400	3,434
	6,000	6,000	6,060
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	72,000	72,000	72,720
	2,000	2,000	2,020
	60,000	60,000	60,600
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	4,485	4,485	4,530
	4,485	4,485	4,530
910503 - Public Health services	90,000	90,000	90,900
	60,000	60,000	60,600
	30,000	30,000	30,300
910601 - Social intervention programmes	185,000	185,000	186,850
	10,000	10,000	10,100
	175,000	175,000	176,750
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910804 - Legislative enactment and oversight	20,000	20,000	20,200
	20,000	20,000	20,200
910806 - Security management	15,000	15,000	15,150
	15,000	15,000	15,150
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				183,176	183,176	185,008
				183,176	183,176	185,008
910810 - Plan and budget preparation				35,000	35,000	35,350
				35,000	35,000	35,350
910811 - Legal Services				2,000	2,000	2,020
				2,000	2,000	2,020
911002 - Land use and Spatial planning				45,000	45,000	45,450
				15,000	15,000	15,150
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				15,000	15,000	15,150
				15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development				310,000	310,000	313,100
				10,000	10,000	10,100
				300,000	300,000	303,000
911301 - Treasury and accounting activities				24,000	24,000	24,240
				22,000	22,000	22,220
				2,000	2,000	2,020
911303 - Revenue collection and management				56,500	56,500	57,065
				21,500	21,500	21,715
				35,000	35,000	35,350
911701 - Data and information dissemination				2,500	2,500	2,525
				2,500	2,500	2,525
911702 - Coordination and Harmonization of data				6,000	6,000	6,060
				5,000	5,000	5,050
				1,000	1,000	1,010
911801 - Personnel and Staff Management				8,000	8,000	8,080
				8,000	8,000	8,080
911803 - Staff Training and skills development				35,000	35,000	35,350
				5,000	5,000	5,050
				30,000	30,000	30,300
Grand Total	0	0	0	6,137,905	6,138,001	6,189,184

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	6,137,905	6,138,001	6,189,184
70111 Exec. & leg. Organs (cs)	505,280	505,376	510,333
	22,309	22,309	22,533
	89,001	89,097	89,891
	60,000	60,000	60,600
	333,970	333,970	337,310
70112 Financial & fiscal affairs (CS)	133,000	133,000	134,330
	15,500	15,500	15,655
	50,500	50,500	51,005
	67,000	67,000	67,670
70133 Overall planning & statistical services (CS)	81,000	81,000	81,810
	15,000	15,000	15,150
	1,000	1,000	1,010
	45,000	45,000	45,450
	20,000	20,000	20,200
70360 Public order and safety n.e.c	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	932,732	932,732	942,059
	1,000	1,000	1,010
	437,940	437,940	442,319
	493,792	493,792	498,730
70421 Agriculture cs	141,485	141,485	142,900
	25,000	25,000	25,250
	2,000	2,000	2,020
	114,485	114,485	115,630
70473 Tourism	15,000	15,000	15,150
	15,000	15,000	15,150
70610 Housing development	2,296,388	2,296,388	2,319,352
	18,000	18,000	18,180
	77,424	77,424	78,198
	300,000	300,000	303,000
	531,696	531,696	537,013
	1,369,268	1,369,268	1,382,960
70630 Water supply	72,000	72,000	72,720
	52,000	52,000	52,520
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			411,397	411,397	415,511
				60,000	60,000	60,600
				194,485	194,485	196,430
				156,912	156,912	158,481
70740	Public health services			133,003	133,003	124,233
				48,003	48,003	48,483
				85,000	85,000	75,750
70810	Recreational and sport services (IS)			7,000	7,000	7,070
				2,000	2,000	2,020
				5,000	5,000	5,050
70912	Primary education			460,124	460,124	464,725
				2,000	2,000	2,020
				60,000	60,000	60,600
				398,124	398,124	402,105
70922	Upper-secondary education			709,496	709,496	716,591
				709,496	709,496	716,591
71040	Family and children			232,000	232,000	234,320
				20,000	20,000	20,200
				2,000	2,000	2,020
				5,000	5,000	5,050
				175,000	175,000	176,750
				30,000	30,000	30,300
71090	Social protection n.e.c.			1,000	1,000	1,010
				1,000	1,000	1,010
				0	0	0
				0	0	0
				0	0	0
				6,137,905	6,138,001	6,189,184
	Grand Total					

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	6,137,905	6,138,001	6,189,184
70111 Exec. & leg. Organs (cs)	505,280	505,376	510,333
70112 Financial & fiscal affairs (CS)	133,000	133,000	134,330
70133 Overall planning & statistical services (CS)	81,000	81,000	81,810
70360 Public order and safety n.e.c	7,000	7,000	7,070
70411 General Commercial & economic affairs (CS)	932,732	932,732	942,059
70421 Agriculture cs	141,485	141,485	142,900
70473 Tourism	15,000	15,000	15,150
70610 Housing development	2,296,388	2,296,388	2,319,352
70630 Water supply	72,000	72,000	72,720
70731 General hospital services (IS)	411,397	411,397	415,511
70740 Public health services	133,003	133,003	124,233
70810 Recreational and sport services (IS)	7,000	7,000	7,070
70912 Primary education	460,124	460,124	464,725
70922 Upper-secondary education	709,496	709,496	716,591
71040 Family and children	232,000	232,000	234,320
71090 Social protection n.e.c.	1,000	1,000	1,010
Grand Total	0	0	0
	6,137,905	6,138,001	6,189,184