



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BOSOME-FREHO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Advisory Centre
BECE	Basic Education Certificate Examinations
CBRDP	Community-Based Rural Development Project
DACF	District Assemblies Common Fund
DDF	District Development Facility
DHMT	District Health Management Team
GSFP	Ghana School Feeding Programme
HIV	Human Immunodeficiency Virus/
ICCES	Integrated Community Centre for Employable Skills
LESDEP	Local Enterprises and Skills Development Programme
MP'S CF	Member of Parliament' Common Fund
MSHAP	Multi-Sectoral HIV/AIDS Programme
NBSSI	National Board for Small Scale Industries
NYEP	National Youth Employment Programme
OPD	Out Patient Department
REP	Rural Enterprises Project
RWSP	Rural Water and Sanitation Programme

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bosome-Freho District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

The District Assembly

4. The Bosome-Freho District Assembly was established by the legislative instrument (LI) 1852 of 2007 with its capital at Asiwa. The District was carved out of the former Amansie East District.
5. The creation of the Bosome-Freho District Assembly is a dream come true for the communities in the District, because having their own District Assembly serves as a means to speed up the pace of development and also promote the decentralization process and grassroots participation in local governance.
6. At its full sitting the Bosome-Freho District is made up of 30 Assembly Members, a Member of Parliament, and a District Chief Executive which brings the number to 32. The Assembly Members are made up of 21 elected and 9 government appointees. In all, there are 29 males and 3 females.

Area of Coverage

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

Mission

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

Vision

9. The Assembly hopes to do so by enhancing the development systems and empower the citizenry by creating the necessary condition that give them voice and uphold their right to directly participate, organise and determine the decisions affecting their well being and share in the functions and processes of the governance under the decentralised systems.

Population Structure

10. According to the 2000 Population and Housing Census Report, the population of the former Amansie East District was 225,309. However with the creation of two other Districts out of the former Amansie East District the population of the Bosome-Freho District was estimated at 65,068 (2000 population and Housing Census) with a population growth rate of 2%.The current projected population for 2010 is about 79,317 and growth rate 2% per annum.

DISTRICT ASSEMBLY ECONOMY

Agriculture

11. The Bosome-Freho District is mainly rural and major economic activities in the District are primarily agricultural. Farming is the main stay of the people and major cash crops under production are cocoa, citrus and oil palm. Food crops generally produced on subsistence basis are maize, yams, cassava and plantain. Cabbage production is recently gaining popularity as a non-traditional cash crops and its being used to promote vegetable farming mostly along the slopes of the Bosomtwe ranges.

Mining

12. Also, in recent times, small-scale gold mining is gaining prominence due to the discovery of alluvial gold along the Anum and Pra rivers and their major tributaries.

Industries

13. Manufacturing is virtually non-existent except for some few individuals who engage in gari processing and palm oil production.

Financial Institutions

14. There is only one Banking institution in the District (i.e. Bosome-Freho Rural Bank) with its headquarters at Nsuaem II and a branch office at Asiwa, the District capital. Beside these, there few individuals who embark on 'susu' collection but these are done mainly on non formal basis.

Education

15. There are 53 Primary Schools, 30 Junior High Schools and 1 Senior High School in the District. A few of the basic schools are privately owned.

Services

16. The level of service delivery in the District is very low apparently due to the rural nature of the area. There is no hospital in the District, and health care delivery is left in the hands of 2 health centres and 5 small clinics. Currently there is no doctor in the district but there are 2 medical assistants operating at Asiwa and Dunkuraa Health Centres.

Security

17. The District has only 2 police stations and the staff strength is woefully inadequate. There are only 7 police men in the District.

Telecommunication

18. The area is served mainly by cellular phone networks notably Vodafone and MTN, yet coverage is very low and barely exceeds 40 percent.

Transport

19. Road transportation is the dominant network in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the district. Transportation service is not well developed. Beside major roads like Bomfa-Achiase-Asiwa, Abosamso-Freso-Tebesoo and Abosaso-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.

Predominant Activities

20. As already mentioned the predominant activity of the people in the District is farming. Cocoa production is a major farming activity followed by food crop production. Recently, with the discovery of alluvial gold, small scale mining has also become a principal activity. On a small scale level oil and gari processing is common among the rural women. Women participate in the purchase and haulage of foodstuffs to far and near market centres.

PERFORMANCE

21. Below are the performances of the various sectors in the District.

Revenue

22. The revenue performances of the District for the period 2009-2011 (November) are shown in the two tables below.

Table 1: IGF Revenue (2009 - November 2011)

Type	2009			2010			2011		
	Budget	Actual	%	Budget	Actual	%	Budget (GH¢)	Actual	%
Rates	16,802.00	19,593.50	55.3	19,294.00	10,795.70	18.9	36,468.00	29,969.61	16.36
Lands	19,410.00	2,317.00	6.5	27,389.00	23,088.80	40.5	61,763.00	110,958.70	60.58
Fees & fines	2,745.00	4,757.71	13.4	4,145.00	9,225.20	16.2	10,933.00	3,816.30	2.08
Licenses	21,263.00	8,425.10	23.8	20,217.00	6,410.00	11.2	23,564.00	13,893.00	7.58
Rents	-	-	-	15,200.00	-	-	12,500.00	10,462.00	7.73
Miscellaneous		351.16	1	-	7,529.70	13.2	5,070.00	14,064.95	7.67
Total		35,444.47	100		57,049.40	100	150,298	183,164.56	100
% to Tot. Rev.		3.06%			2.93%			23.53%	

NB: Percentage of achievement for 2011 = 121.87%

23. Total IGF as a percentage of Total Revenue were recorded as 3.06% (2009); 2.9% (2010); and 23.53% (up to November 2011). By implication, the Transfers account for the remaining percentages for the various years as shown in the table for Transfer Revenue

Table 2: GOG Transfers including Development Partners

Transfers	2009			2010			2011		
	Budget	Actual	%	Budget	Actual	%	Budget (GH¢)	Actual	%
DACF	1,259,172.63	977,964.61	87.04	1,596,068.06	1,164,581.56	61.71	1,755,674.87	468,486.80	78.7
MP'S CF	63,721.24	6,604.66	0.59	93,447.60	22,776.50	1.21	112,137.12	24,564.39	4.1
MSHAP	-	3,985.78	0.35	5,800.00	3,947.00	0.21	8,000.00	4,000.00	0.7
WATER & SANI	-	30,976.27	2.76	35,000.00	51,049.29	2.70	35,000.00	-	-
GSFP	-	56,918.60	5.07	88,000.00	104,308.89	5.53	120,000.00	80,000.00	13.5
CBRDP	-	27,384.00	2.44	45,000	29,544.00	1.57	68,000.00	18,081.00	3.0
DDF		19,683.53	1.75	498,766.54	511,108.19	27.07	548,643.19	-	-
Total		1,123,517.45	100		1,887,315.43	100		595,132.19	100
% to Tot. Rev.		96.94%			98.07%			76.47%	
TOTAL REVENUE		1,158,961.92			1,944,364.83			778,296.75	

DACF Trend Analysis

24. In 2009, the Assembly budgeted GH¢1,259,172.63 and government proposed share for the District was GH¢1,450,970.97 and out of the proposed share, a gross total of GH¢977,964.61 was received as the total transfer from government. In 2010, the Assembly budgeted GH¢1,596,068.06 and proposed government share for the district was GH¢1,308,351.53 excluding deductions at source and out of the amount, a total of GH¢1,164,581.56 was received as gross transfer from government.
25. In 2011, the budgeted figure was GH¢1,755,674.87 and proposed share from the government was GH¢1,578,455.03 excluding statutory deductions at source and out of this amount, a gross of GH¢468,486.80 has been received. Looking critically from the transfer from government, the 2009 and 2010 were encouraging, but 2011 has not been encouraging.
26. Another disturbing trend is that, though government transfers has been encouraging, rampant purchases on credit that are deducted at source is a worrying situation for the Assembly. This has led to less retention of the fund for local development. If this trend is not checked most projects in the Budget will continue to be rolled over for a long time with its consequences of price fluctuations and at the end not getting value for money.

DDF Status

27. The District benefited from the second and third assessments in 2009 and 2010. The District had not been created by the time of the first assessment and because the mother District, the then Amansie East District Assembly did not qualify, the District benefited only from the Capacity Building grant and lost the investment grant. The Assembly received a total of GH¢19,683.53 as capacity building grant after the 2008 assessment. A total of GH¢511,108.19 comprising both investment and capacity building grants were received in

2009. The District has been allocated an amount of GH¢548,643 based on the performance in the 2009 assessment but the fund is yet to be received.

Health

28. Health Care Delivery in the District is managed by the District Health Management Team (DHMT). The District has only 5 health facilities which limits access to health facilities which comprises of health centres and clinics. Services offered by the facilities include OPD attendance, maternity, health outreach programmes among others. The table below shows the data of Health facilities in the district.

Table 3: Distribution of health facilities

Facility	Numbers	Communities	Remarks
Hospitals	1	Dajanso	Non Operational
Health Centres	3	Dunkura, Nsuta and Asiwa	Operational
Mission Clinics	2	Yapesa and Nsuaem No.2	Operational
TOTALS	5		

Table 4: Top 5 Diseases and causes of death (2007)

Causes of OPD Attendance	Causes of Death
Malaria	Malaria
Respiratory Tract infections	CVA
Diarrhoea diseases	Pneumonia
Skins diseases	Diarrhoea
Accidents	HIV/AIDS

29. **Health Infrastructure** - Infrastructure situation of the District Health Facilities is not the best though all the clinics and health centers at Asiwa, Anyanso, Nsuaem II, Tebeso II, Dunkuraa, Nsuta, have permanent buildings. The health centre at Asiwa is under rehabilitation. The centre actually needs upgrading to a hospital status because there is no hospital within the District. Measures should be put in place to ensure routine maintenance of health infrastructure.

30. **Water borne diseases** - Through the routine active case search by members of the DHMT, no guinea worm case has been identified. The only water born disease that is prevalent in the District i.e. among communities along the Anum River is bilharzias. A team of health personnel has embarked on health education among the people in these areas. Typhoid is also on the increase among the major causes of OPD attendance.
31. **Malaria prevention measures** - To control and curb the high incidence of malaria, the District Health Management Team (DHMT) has embarked on massive health education and good health sanitation practices. The yearly promotion of the roll-back malaria in the district has been sustained with budgetary support as a means of meeting the Millennium Development Goals on child mortality and maternal mortality by the year 2015. Various strategies have been adopted by the District to curb the malaria menace. The District Health Management Scheme continues to advocate and promote the use of mosquito bed-nets throughout the District.
32. **NHIS** - The District is yet to establish a District Health Insurance Office and citizens have to travel to Bekwai to be registered or renew their cards.
33. **HIV/AIDS** - HIV/AIDS prevalence in the district is high. Though the District do not have a sentinel site, its proximity to Obuasi, Konongo, Bekwai, Kumasi and New Edubiase, which all have high prevalence rate influence one's conclusion that the district may be at risk. Also the high rate of emigrants who periodically return home on festive occasions put the inhabitants of the District at risk. Know-your-status campaigns organized by members of the DHMT indicate that the District is at risk. Awareness of the disease however is very high but life pattern of people remains the same.
34. Due to the remote nature of the place, the area did not benefit much from interventions under the former Amansie East District.

Education

Educational performances at the Basic Education level are given below

Table 5: BECE Results, 2008/09 – 2010/11

Academic Year	Pass Rate
2008/2009	50.98
2009/2010	55.70
2010/2011	58.27

35. Challenges in the sector include inadequate accommodation for teachers; overcrowding of the pupils due to high enrolment rate caused by the policy of the capitation grant; the School Feeding Programme and poor school infrastructure in some schools; absenteeism and lateness to schools by teachers especially by those who commute from towns to the rural areas to teach.

Social Intervention Programmes

36. **Poverty Reduction** - The deprived nature of the district manifests in the lack of essential socio-economic infrastructure such as telecommunication system, banking services and marketing centres.
37. The major economic activity in the district is farming but a key constraining factor to the activity is limited arable land. Most of the lands have been used for the cultivation of perennial tree crops such as cocoa, oil palm and citrus. With the increasing level of population land has become scarce even for the production of food crops which has led to serious seasonal famine especially in the cocoa growing areas.
38. Low literacy rates, lack of craftsmanship and skills have worsened the poverty situation in the district because the people lack these requisite employable skills. These factors tend to entrench the poverty situation in the district and

extend the cycle to the next generations. In an attempt to turn round the fortunes of the District there have been specific poverty reduction interventions to help equip the people and enhance their employable skills.

39. **Skills Training/LESDEP/NYEP** - The Assembly in collaboration with the Ministry of Manpower Employment and Social Welfare has established an Integrated Community Centre for Employable Skills (ICCES) to train school leavers and drop outs in marketable skill. The Assembly with the support of National Board for Small Scale Industries (NBSSI) and the Rural Enterprises Project has established a Business Advisory Centre (BAC) to help improve upon the skills of master craft-men and their final output. With the introduction of LESDEP and continuous operation of National Youth Employment Programme (NYEP), majority of the youth have been employed and working under various modules.
40. **Water Provision** - Potable water supply in the district is grossly inadequate, with coverage of less than 45%. With the continuous destruction of water and river bodies through galamsey activities, there is the need to improve upon the supply of potable water.
41. Twenty-five communities in the district have benefited from 16 boreholes under the RWSP 4 Extension project, and another 20 communities have been earmarked to benefit from the central government's 2000 bore-holes project.
42. With the current expansion of Asiwa Township and development of modern residential and housing property, there is the urgent need to construct a small town water system for the District Capital and its environs.
43. **Gender Issues** -On gender, it is generally perceived that women are marginalized in the District. In order to promote gender equity and eliminate deprivation of women, the District has set up a gender desk at the District

Administrative office. The Assembly also supports the District Education Office in promoting enrolment and sustenance of the girl child in school. Through the Rural Enterprises Project (REP), women are trained to acquire business development and small scale manufacturing skills as a means of empowerment. Also the District Social Welfare Department has been advocating and adjudicating on issues that mainly affect women and children's welfare.

KEY FOCUS AREAS OF THE BUDGET

Education

44. A provisional amount of GH¢502,400 has been budgeted to take care of some educational infrastructural needs and scholarship.

Local Governance and Decentralization

45. A total amount of GH¢1,681,649 has been budgeted to take care of Central Administration.

- **Capacity Building** - A total amount of GH¢39,099.98 has been set aside to improve capacity needs of all the staff of the assembly.
- **Office Accommodation** - An amount of GH¢371,000.00 has been earmarked to continue the office complex that is on-going.
- **Residential Accommodation** - An amount of GH¢115,000.00 has set aside to build a residential accommodation for junior staff. This would save them from stress they go through in seeking for accommodation.

Revenue Generation

46. A total amount of GH¢250,000.00 has been earmarked for the construction modern markets in two communities in the District. This would help to boost agricultural production in the district and also boost the income of farmers. Again, the assembly would also get more revenue from traders and thereby enhance its internally generated funds.

Waste Management, Pollution and Noise Reduction

47. An amount of GH¢212,000.00 has been set aside in the budget as part of the District share of the Common Fund to support activities of the Zoomlion company in the District. This would help to promote waste management. An

additional amount of GH¢5,000.00 has set aside to acquire final refuse disposal site to maintain good sanitation.

Energy Supply to Support Industries and Households

48. An amount of GH¢8,000.00 has been earmarked to procure street lighting equipment to enhance street lighting system in some communities in the District. In addition, an amount of GH¢30,000.00 has been budgeted to procure some low tension poles to support rural electrification that is currently on-going in the district.

Health Education

49. A total amount of GH¢8,000.00 has been set aside to educate people on HIV/AIDS activities especially behavioral change, stigma reduction and prevention.
50. An amount of GH¢8,000.00 has been budgeted for sensitization programmes.

Environmental and Climatic Change Management Issues

51. The budget has been streamlined to take care of climatic change issues. In view of this, an amount GH¢10,000.00 has been earmarked to procure seedlings to be planted along the major river banks in the District through small scale mining activities.

Accelerated Modernization of Agriculture

52. A total amount of GH¢600,718 including personnel emolument has been budgeted for the agriculture sector.

STRATEGIES

53. Strategies to implement 2012 Budget include the following:

- i. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery. This include
 - Provision and rehabilitation of offices and residential accommodation.
 - Procurement and repair/service of office equipment, plants, vehicles, motorbikes, furniture and fittings.
 - Develop human resource capacity of the Assembly.
- ii. Strengthen the existing sub-district structures through training and provision of human and material resources.
- iii. Provide educational infrastructure at all levels throughout the municipality through
 - Provision and rehabilitation of KG, Primary, JH and SH schools, library and GES office complex.
 - Supply of furniture and walling/fencing of schools
- iv. Accelerate the implementation of primary Health Care and CHPS system.
- v. Improve agriculture productivity through extension services, disease control and improvement of market infrastructure.
- vi. Promote orderly growth of settlement through effective land use planning and management and to streamline and improve land acquisition procedures.
- vii. Provision of resources to Works Department to promote standard infrastructure and social services to new areas.
- viii. Provide incentives to SME's in Public, Private Partnership arrangements through Build, Operate, and Transfer (B.O.T) and resettlement schemes for artisans and agro-processors.
- ix. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost.
- x. Construct and mechanize borehole and other water sources to provide potable water to the residents.

- xi. Improve sanitation by ensuring environmental cleanliness, acquire and develop lands / sites for disposal of waste and provision of toilet facilities.
- xii. Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and rehabilitation of existing facilities.
- xiii. Build capacity of institutions responsible of disaster management and security services to ensure safety of hires and properties.
- xiv. Develop targeted social interventions for vulnerable and marginalized groups including PWDs.
- xv. Provide logistics and other support to Revenue collection units to mobilize enough revenue for administration and development

ESTIMATES FOR 2012

54. The total budgeted amount for the District is GH¢3,240,808.00. Distribution to Departments of the Assembly has been depicted in the table below

Table 6: Projected revenue by Key Focus Areas

Focus Area	Total Amount Budgeted GH¢	Percentage (%)
Central Administration	1,681,649.00	51.89
Education, Youth and Sports	502,400.00	15.50
Health	277,715.00	8.57
Agriculture	600,718.00	18.53
Physical Planning	7,690.00	0.24
Social Welfare and Community Development	59,717.00	1.84
Natural Resource Conservation	10,000.00	0.31
Works	92,920.00	2.87
Disaster Prevention	8,000.00	0.25
Total	3,240,808.00	100.00

55. According to the figures shown in the table, Central Administration is allocated 51.9% of the budget, with Agriculture and education, Youth and Sports taking 18.53 % and 15.50 % respectively.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	332,416		
0015 3. Pursue and expand market access	0	250,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	8,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	31,900		
0029 4. Promote selected crop development for food security, export and industry	0	150,000		
0033 2. Ensure the restoration of degraded natural resources	0	10,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	46,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,000		
0110 2. Accelerate the provision of affordable and safe water	0	360,400		
0111 3. Accelerate the provision and improve environmental sanitation	0	217,000		
0116 1. Increase equitable access to and participation in education at all levels	0	494,400		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
0128 1. Develop comprehensive sports policy	0	8,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,569		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,144,561		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,240,808	24,200		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	35,831		
0174 1. Empower women and mainstream gender into socio-economic development	0	531		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	3,240,808	3,240,808	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Bosome Freho District - Asiya</u>					
Taxes	0.00	51,550.00	0.00	0.00	0.00	#Num!	51,550.00
11 Taxes on income, property and capital gains	0.00	9,500.00	0.00	0.00	0.00	#Num!	9,500.00
11 Taxes on property	0.00	36,050.00	0.00	0.00	0.00	#Num!	36,050.00
11 Taxes on international trade and transactions	0.00	6,000.00	0.00	0.00	0.00	#Num!	6,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,109,416.35
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	537,300.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,572,116.35
Other revenue	0.00	79,841.80	0.00	0.00	0.00	#Num!	79,841.80
14 Property income [GFS]	0.00	43,265.00	0.00	0.00	0.00	#Num!	43,265.00
14 Sales of goods and services	0.00	28,275.20	0.00	0.00	0.00	#Num!	28,275.20
14 Fines, penalties, and forfeits	0.00	301.60	0.00	0.00	0.00	#Num!	301.60
14 Miscellaneous and unidentified revenue	0.00	8,000.00	0.00	0.00	0.00	#Num!	8,000.00
<i>Grand Total</i>	0.00	131,391.80	0.00	0.00	0.00	#Num!	3,240,808.15

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bosome Freho District - Asiya

Taxes	0.00	51,550.00	68,380.00	74,240.00	194,170.00
11 Taxes on income, property and capital gains	0.00	9,500.00	14,500.00	17,500.00	41,500.00
11 Taxes on property	0.00	36,050.00	47,880.00	50,740.00	134,670.00
11 Taxes on international trade and transactions	0.00	6,000.00	6,000.00	6,000.00	18,000.00
Grants	0.00	3,109,416.35	2,749,416.35	2,749,416.35	8,608,249.05
13 From foreign governments	0.00	537,300.00	537,300.00	537,300.00	1,611,900.00
13 From other general government units	0.00	2,572,116.35	2,212,116.35	2,212,116.35	6,996,349.05
Other revenue	0.00	79,841.80	97,890.80	124,576.80	302,309.40
14 Property income [GFS]	0.00	43,265.00	52,750.00	62,215.00	158,230.00
14 Sales of goods and services	0.00	28,275.20	36,839.20	54,060.20	119,174.60
14 Fines, penalties, and forfeits	0.00	301.60	301.60	301.60	904.80
14 Miscellaneous and unidentified revenue	0.00	8,000.00	8,000.00	8,000.00	24,000.00
Grand Total	0.00	3,240,808.15	2,915,687.15	2,948,233.15	9,104,728.45

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
273 01 01 000 26				
Central Administration, Administration (Assembly Office),	3,240,808.15	0.00	0.00	-131,391.80
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Internally Revenue Generation by 10% By December,2014				
Taxes on income, property and capital gains	9,500.00	0.00	0.00	-9,500.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	6,000.00	0.00	0.00	-6,000.00
1111306 Goods and services	1,500.00	0.00	0.00	-1,500.00
1113006 Adhoc Levies	2,000.00	0.00	0.00	-2,000.00
Taxes on property	36,050.00	0.00	0.00	-36,050.00
1131004 Unassessed Rates	36,050.00	0.00	0.00	-36,050.00
Taxes on international trade and transactions	6,000.00	0.00	0.00	-6,000.00
1151018 Export Development Levy	6,000.00	0.00	0.00	-6,000.00
From foreign governments	537,300.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	537,300.00	0.00	0.00	0.00
From other general government units	2,572,116.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	309,144.59	0.00	0.00	0.00
1331002 DACF - Assembly	1,232,965.00	0.00	0.00	0.00
1331003 DACF - MP	172,344.76	0.00	0.00	0.00
1331004 Ceded Revenue	25,542.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	807,120.00	0.00	0.00	0.00
Property income [GFS]	43,265.00	0.00	0.00	-43,265.00
1412002 Concessions	2,000.00	0.00	0.00	-2,000.00
1412003 Stool Land Revenue	17,000.00	0.00	0.00	-17,000.00
1412004 Sale of Building Permit Jacket	2,425.00	0.00	0.00	-2,425.00
1412009 Comm. Mast Permit	14,000.00	0.00	0.00	-14,000.00
1415008 Investment Income	6,000.00	0.00	0.00	-6,000.00
1415012 Rent on Assembly Building	1,840.00	0.00	0.00	-1,840.00
Sales of goods and services	28,275.20	0.00	0.00	-28,275.20
1422002 Herbalist License	510.00	0.00	0.00	-510.00
1422003 Hawkers License	200.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	691.20	0.00	0.00	-691.20
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	865.00	0.00	0.00	-865.00
1422012 Kiosk License	250.00	0.00	0.00	-250.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	-100.00
1422018 Pharmacist Chemical Sell	576.00	0.00	0.00	-576.00
1422022 Canopy / Chairs / Bench	400.00	0.00	0.00	-400.00
1422023 Communication Centre	600.00	0.00	0.00	-600.00
1422030 Entertainment Centre	100.00	0.00	0.00	-100.00
1422033 Stores	1,000.00	0.00	0.00	-1,000.00
1422038 Hairdressers / Dress	970.00	0.00	0.00	-970.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	-120.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422051 Millers	400.00	0.00	0.00	-400.00
1422057 Private Schools	46.00	0.00	0.00	-46.00
1422059 Cocoa Residue Dealers	4,500.00	0.00	0.00	-4,500.00
1422061 Susu Operators	100.00	0.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	-3,000.00
1423001 Markets	1,000.00	0.00	0.00	-1,000.00
1423004 Poultry Fees	697.00	0.00	0.00	-697.00
1423006 Burial Fees	2,150.00	0.00	0.00	-2,150.00
1423007 Pounds	1,000.00	0.00	0.00	-1,000.00
1423010 Export of Commodities	8,000.00	0.00	0.00	-8,000.00
Fines, penalties, and forfeits	301.60	0.00	0.00	-301.60
1430007 Lorry Park Fines	301.60	0.00	0.00	-301.60
Miscellaneous and unidentified revenue	8,000.00	0.00	0.00	-8,000.00
1450010 Miscellaneous Revenue	8,000.00	0.00	0.00	-8,000.00
Grand Total	3,240,808.15	0.00	0.00	-131,391.80

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	3,240,808.15			
Taxes on income, property and capital gains						
1111306	Rate on Rice	1.00	1,000.00	1,000	1,500	2,000
1111306	Other Foodstuff	1.00	500.00	500	1,000	1,500
1111204	Tender Document	200.00	6,000.00	30	40	40
1113006	Development levy	1.00	2,000.00	2,000	4,000	6,000
Taxes on property						
1131004	Property Rate Residential Cat. 'A' Mud	3.00	1,800.00	600	700	800
1131004	Property Rate Residential Cat. 'B' Mud	2.00	800.00	400	600	800
1131004	Property Rate Residential Cat 'C' Mud	2.00	500.00	250	500	750
1131004	Property Rate Cat. 'A' Sandcrete	10.00	1,000.00	100	200	300
1131004	Property Rate Cat 'B' Sandcrete	6.00	600.00	100	200	300
1131004	Property Rate Storey all Towns	30.00	150.00	5	6	8
1131004	Property Rate Commercial Mast	4,200.00	29,400.00	7	9	9
1131004	Property Rate Commercial CMB	200.00	1,800.00	9	12	12
Taxes on international trade and transactions						
1151018	Fees and Fines:Exportation of goods	6,000.00	6,000.00	1	1	1
From foreign governments						
1311001	Grants (DDF)	537,300.00	537,300.00	1	1	1
From other general government units						
1331002	Grants (DACF)	308,241.25	1,232,965.00	4	4	4
1331003	Grants (MP'S Common Fund)	43,086.19	172,344.76	4	4	4
1331001	Grants (Personel Emolument)	309,144.59	309,144.59	1	1	1
1331008	Grants(School Feeding Programme)	230,400.00	230,400.00	1	1	1
1331008	Grant (KfW)	360,000.00	360,000.00	1	0	0
1331008	Grants	66,720.00	66,720.00	1	1	1
1331004	Grants- School Uniform	25,542.00	25,542.00	1	1	1
1331005	Grants-HPIC	25,000.00	25,000.00	1	1	1
1331008	Grants	150,000.00	150,000.00	1	1	1
Property income [GFS]						
1412003	Stool Lands	17,000.00	17,000.00	1	1	1
1412004	Building Permit Residential Cat. 'A'	145.00	1,450.00	10	20	30
1412004	Building Permit Residential Cat. 'B'	95.00	475.00	5	10	15
1412004	Building Permit Commercial Cat. 'A'	250.00	500.00	2	4	6
1412009	Telecom Permit	7,000.00	14,000.00	2	3	4
1412002	Concession	2,000.00	2,000.00	1	1	1
1415012	Rent:Staff Quarters	5.00	300.00	60	60	60
1415008	Grader Operations	500.00	6,000.00	12	12	12
1415012	Assembly Stores	120.00	1,440.00	12	12	12
1415012	Assembly Hall	20.00	100.00	5	8	10
Sales of goods and services						
1423006	Burial and Funeral Rate (concrete tomb)	40.00	800.00	20	40	60
1423006	Funeral Celebration	5.00	750.00	150	200	250
1423006	Burial Rate	6.00	600.00	100	150	200
1423010	Rate on Produce Cabbage	1.00	8,000.00	8,000	10,000	12,000
1423001	Market Tolls	0.20	1,000.00	5,000	5,000	5,000
1423007	Pounds	10.00	1,000.00	100	200	300
1422023	Communication Operators	50.00	600.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423004 Livestock/ poultry	1.00	697.00	697	800	10,000
1422002 Herbalist Licence	15.00	510.00	34	45	50
1422022 Canopy Hires	5.00	400.00	80	100	120
1422011 Carpenters/ Masons	5.00	340.00	68	88	108
1422011 Other Artisans	5.00	525.00	105	125	145
1422005 Chop Bars Licences	57.60	691.20	12	12	12
1422072 Contractors licences	300.00	3,000.00	10	12	14
1422030 Entertainment	2.00	100.00	50	100	150
1422038 Dressmakers/ Tailors	60.00	720.00	12	12	12
1422038 Hairdressers / Barbers	5.00	250.00	50	70	90
1422033 Store Licences	10.00	1,000.00	100	140	160
1422003 Hawkers Licences	1.00	200.00	200	300	400
1422051 Mills	20.00	400.00	20	30	40
1422013 Sand and Stone	1.00	100.00	100	150	200
1422018 Chemical Seller Licences	48.00	576.00	12	12	12
1422007 Liqour and Drinkable	10.00	1,000.00	100	140	160
1422047 Photographers	40.00	120.00	3	5	7
1422057 Private Schools	23.00	46.00	2	4	6
1422061 Susu Collectors	10.00	100.00	10	12	14
1422012 Kiosks and Containers	10.00	250.00	25	30	40
1422059 Private Produce Buying Companies	500.00	4,500.00	9	12	15
Fines, penalties, and forfeits					
1430007 Lorry Parks	5.80	301.60	52	52	52
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	8,000.00	8,000.00	1	1	1
Grand Total		3,240,808.15			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bosome Freho District - Asiwa		1,228,965	536,032	131,392	537,300	807,120	3,240,808
01 Central Administration		848,396	279,561	131,392	47,300	375,000	1,681,649
01 Administration (Assembly Office)		848,396	279,561	131,392	47,300	375,000	1,681,649
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		67,000	20,000	0	185,000	230,400	502,400
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		59,000	20,000	0	185,000	230,400	494,400
03 Sports		8,000	0	0	0	0	8,000
04 Youth		0	0	0	0	0	0
04 Health		227,000	15,715	0	35,000	0	277,715
01 Office of District Medical Officer of Health		10,000	0	0	35,000	0	45,000
02 Environmental Health Unit		217,000	15,715	0	0	0	232,715
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		11,000	172,998	0	250,000	166,720	600,718
00		11,000	172,998	0	250,000	166,720	600,718
07 Physical Planning		0	7,690	0	0	0	7,690
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	7,690	0	0	0	7,690
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		31,569	28,148	0	0	0	59,717
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		31,569	16,627	0	0	0	48,196
03 Community Development		0	11,521	0	0	0	11,521
09 Natural Resource Conservation		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
10 Works		26,000	11,920	0	20,000	35,000	92,920
01 Office of Departmental Head		0	6,790	0	0	35,000	41,790
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		26,000	5,130	0	20,000	0	51,130
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		8,000	0	0	0	0	8,000
00		8,000	0	0	0	0	8,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	334,687	347,778	348,133	35,361	1,065,959
0	Compensation of Employees	0	309,145	312,236	312,236	0	933,617
000	Compensation of Employees	0	309,145	312,236	312,236	0	933,617
0000	Compensation of Employees	0	309,145	312,236	312,236	0	933,617
	Compensation of employees [GFS]	0	309,145	312,236	312,236	0	933,617
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,180	4,180	4,222	4,222	16,804
301	1. Accelerated Modernization of Agriculture	0	4,180	4,180	4,222	4,222	16,804
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,180	4,180	4,222	4,222	16,804
	Use of goods and services	0	4,180	4,180	4,222	4,222	16,804
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,000	30,000	30,300	30,300	110,600
601	1. Education	0	20,000	30,000	30,300	30,300	110,600
0116	1. Increase equitable access to and participation in education at all levels	0	20,000	30,000	30,300	30,300	110,600
	Use of goods and services	0	20,000	30,000	30,300	30,300	110,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,362	1,362	1,376	839	4,939
704	4. Public Policy Management	0	831	831	839	839	3,341
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	831	831	839	839	3,341
	Use of goods and services	0	831	831	839	839	3,341
707	7. Women Empowerment	0	531	531	536	0	1,598
0174	1. Empower women and mainstream gender into socio-economic development	0	531	531	536	0	1,598
	Use of goods and services	0	531	531	536	0	1,598
Financing:IGF-Retained Sources		0	131,392	247,375	270,765	1,818	651,349
0	Compensation of Employees	0	23,272	23,505	23,505	0	70,281
000	Compensation of Employees	0	23,272	23,505	23,505	0	70,281
0000	Compensation of Employees	0	23,272	23,505	23,505	0	70,281
	Compensation of employees [GFS]	0	23,272	23,505	23,505	0	70,281

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	108,120	223,870	247,260	1,818	581,068
702	2. Local Governance and Decentralization	0	108,120	223,870	247,260	1,818	581,068
0152	1. Ensure effective implementation of the Local Government Service Act	0	97,920	213,670	236,958	1,818	550,366
	Use of goods and services	0	88,520	204,270	225,040	1,818	519,648
	Other expense	0	9,400	9,400	11,918	0	30,718
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,200	10,200	10,302	0	30,702
	Use of goods and services	0	10,200	10,200	10,302	0	30,702
Financing:CF (Assembly) Sources		0	1,228,965	2,398,970	2,331,858	15,150	5,974,943
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	8,000	48,000	48,480	0	104,480
201	1. Private Sector Development	0	0	40,000	40,400	0	80,400
0015	3. Pursue and expand market access	0	0	40,000	40,400	0	80,400
	Non Financial Assets	0	0	40,000	40,400	0	80,400
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	8,000	8,000	8,080	0	24,080
0020	1. Improve efficiency and competitiveness of MSMEs	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,000	16,005	16,165	11,110	64,280
301	1. Accelerated Modernization of Agriculture	0	11,000	11,000	11,110	11,110	44,220
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	11,000	11,000	11,110	11,110	44,220
	Other expense	0	11,000	11,000	11,110	11,110	44,220
302	1. Natural resource management and mineral extraction	0	10,000	5,005	5,055	0	20,060
0033	2. Ensure the restoration of degraded natural resources	0	10,000	5,005	5,055	0	20,060
	Use of goods and services	0	10,000	5,005	5,055	0	20,060

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	286,400	1,336,400	1,344,714	0	2,967,514
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	26,000	26,000	26,260	0	78,260
0065	2. Create and sustain an efficient transport system that meets user needs	0	26,000	26,000	26,260	0	78,260
	Non Financial Assets	0	26,000	26,000	26,260	0	78,260
505	5. Energy Supply to Support Industries and Households	0	35,000	20,000	20,200	0	75,200
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000	20,000	20,200	0	75,200
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	30,000	15,000	15,150	0	60,150
508	8. Settlement disaster prevention	0	8,000	8,000	8,080	0	24,080
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
511	11.Water and Environmental Sanitation and hygiene	0	217,400	1,282,400	1,290,174	0	2,789,974
0110	2. Accelerate the provision of affordable and safe water	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204
0111	3. Accelerate the provision and improve environmental sanitation	0	217,000	1,282,000	1,289,770	0	2,788,770
	Use of goods and services	0	212,000	212,000	214,120	0	638,120
	Non Financial Assets	0	5,000	1,070,000	1,075,650	0	2,150,650

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	116,569	206,569	163,185	4,040	490,363
601	1. Education	0	59,000	149,000	84,840	0	292,840
0116	1. Increase equitable access to and participation in education at all levels	0	59,000	149,000	84,840	0	292,840
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Other expense	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	40,000	130,000	65,650	0	235,650
603	3. Health	0	10,000	10,000	30,300	4,040	54,340
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	30,300	4,040	54,340
	Use of goods and services	0	10,000	10,000	30,300	4,040	54,340
604	4. HIV, AIDS, STDs, and TB	0	8,000	8,000	8,080	0	24,080
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
605	5. Sports Development	0	8,000	8,000	8,080	0	24,080
0128	1. Develop comprehensive sports policy	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
614	13. Disability	0	31,569	31,569	31,885	0	95,023
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,569	31,569	31,885	0	95,023
	Grants	0	31,569	31,569	31,885	0	95,023

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	796,996	791,996	759,314	0	2,348,306
702	2. Local Governance and Decentralization	0	796,996	791,996	759,314	0	2,348,306
0152	1. Ensure effective implementation of the Local Government Service Act	0	792,996	777,996	740,124	0	2,311,116
	Use of goods and services	0	160,000	140,000	142,208	0	442,208
	Other expense	0	21,996	21,996	22,216	0	66,208
	Non Financial Assets	0	611,000	616,000	575,700	0	1,802,700
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,000	14,000	19,190	0	37,190
	Use of goods and services	0	4,000	14,000	19,190	0	37,190
710	10. Public Safety and Security	0	0	0	0	0	0
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:CF (MP) Sources		0	201,345	201,345	203,358	0	606,048
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	201,345	201,345	203,358	0	606,048
702	2. Local Governance and Decentralization	0	201,345	201,345	203,358	0	606,048
0152	1. Ensure effective implementation of the Local Government Service Act	0	201,345	201,345	203,358	0	606,048
	Non Financial Assets	0	201,345	201,345	203,358	0	606,048
Financing:FRG Sources		0	360,000	320,000	323,200	0	1,003,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	360,000	320,000	323,200	0	1,003,200
511	11. Water and Environmental Sanitation and hygiene	0	360,000	320,000	323,200	0	1,003,200
0110	2. Accelerate the provision of affordable and safe water	0	360,000	320,000	323,200	0	1,003,200
	Non Financial Assets	0	360,000	320,000	323,200	0	1,003,200
Financing:POOLED Sources		0	150,000	150,000	151,500	0	451,500
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	150,000	150,000	151,500	0	451,500
301	1. Accelerated Modernization of Agriculture	0	150,000	150,000	151,500	0	451,500
0029	4. Promote selected crop development for food security, export and industry	0	150,000	150,000	151,500	0	451,500
	Use of goods and services	0	150,000	150,000	151,500	0	451,500
Financing:Pooled Sources		0	297,120	282,120	284,941	0	864,181

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,720	16,720	16,887	0	50,327
301	1. Accelerated Modernization of Agriculture	0	16,720	16,720	16,887	0	50,327
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	16,720	16,720	16,887	0	50,327
	Use of goods and services	0	16,720	16,720	16,887	0	50,327
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	230,400	230,400	232,704	0	693,504
601	1. Education	0	230,400	230,400	232,704	0	693,504
0116	1. Increase equitable access to and participation in education at all levels	0	230,400	230,400	232,704	0	693,504
	Use of goods and services	0	230,400	230,400	232,704	0	693,504
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	35,000	35,350	0	120,350
702	2. Local Governance and Decentralization	0	15,000	0	0	0	15,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
704	4. Public Policy Management	0	35,000	35,000	35,350	0	105,350
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	35,000	35,000	35,350	0	105,350
	Non Financial Assets	0	35,000	35,000	35,350	0	105,350
Financing:DDF Sources		0	537,300	210,500	135,441	0	883,241
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	250,000	0	0	0	250,000
201	1. Private Sector Development	0	250,000	0	0	0	250,000
0015	3. Pursue and expand market access	0	250,000	0	0	0	250,000
	Non Financial Assets	0	250,000	0	0	0	250,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	0	60,200
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	0	60,200
0065	2. Create and sustain an efficient transport system that meets user needs	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	220,000	140,000	70,700	0	430,700
601	1. Education	0	185,000	140,000	70,700	0	395,700
0116	1. Increase equitable access to and participation in education at all levels	0	185,000	140,000	70,700	0	395,700
	Non Financial Assets	0	185,000	140,000	70,700	0	395,700
603	3. Health	0	35,000	0	0	0	35,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	35,000	0	0	0	35,000
	Non Financial Assets	0	35,000	0	0	0	35,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,300	50,500	44,541	0	142,341
702	2. Local Governance and Decentralization	0	47,300	50,500	44,541	0	142,341
0152	1. Ensure effective implementation of the Local Government Service Act	0	37,300	40,500	34,441	0	112,241
	Use of goods and services	0	27,300	30,500	24,341	0	82,141
	Other expense	0	10,000	10,000	10,100	0	30,100
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
Grand Total		0	3,240,808	4,158,088	4,049,197	52,329	11,500,422

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Bosome Freho District - Asiwa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	332,416.4	335,740.6	335,740.6	1,003,897.5
Sub total		0.0	332,416.4	335,740.6	335,740.6	1,003,897.5
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	250,000.0	40,000.0	40,400.0	330,400.0
Sub total		0.0	250,000.0	40,000.0	40,400.0	330,400.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	20,900.0	20,900.0	21,109.0	62,909.0
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		0.0	31,900.0	31,900.0	32,219.0	96,019.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	10,000.0	5,005.0	5,055.1	20,060.1
Sub total		0.0	10,000.0	5,005.0	5,055.1	20,060.1
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	46,000.0	46,000.0	46,460.0	138,460.0
Sub total		0.0	46,000.0	46,000.0	46,460.0	138,460.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	30,000.0	15,000.0	15,150.0	60,150.0
Sub total		0.0	35,000.0	20,000.0	20,200.0	75,200.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	360,000.0	320,000.0	323,200.0	1,003,200.0
Sub total		0.0	360,400.0	320,400.0	323,604.0	1,004,404.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		0.0	5,000.0	1,070,000.0	1,075,650.0	2,150,650.0
Sub total		0.0	217,000.0	1,282,000.0	1,289,770.0	2,788,770.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	254,400.0	264,400.0	267,044.0	785,844.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	225,000.0	270,000.0	136,350.0	631,350.0
Sub total		0.0	494,400.0	549,400.0	418,544.0	1,462,344.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	10,000.0	30,300.0	50,300.0
31 Non Financial Assets		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		0.0	45,000.0	10,000.0	30,300.0	85,300.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
26 Grants		0.0	31,569.1	31,569.1	31,884.8	95,023.0
Sub total		0.0	31,569.1	31,569.1	31,884.8	95,023.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	290,820.0	374,770.0	391,589.1	1,047,579.1
28 Other expense		0.0	41,396.0	41,396.0	44,234.0	127,026.0
31 Non Financial Assets		0.0	812,345.0	817,345.0	779,058.5	2,408,748.5
Sub total		0.0	1,144,561.0	1,233,511.0	1,214,881.5	3,583,353.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	24,200.0	34,200.0	39,592.0	97,992.0
Sub total		0.0	24,200.0	34,200.0	39,592.0	97,992.0
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	831.0	831.0	839.3	2,501.3
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,831.0	35,831.0	36,189.3	107,851.3
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	531.0	531.0	536.3	1,598.3
Sub total		0.0	531.0	531.0	536.3	1,598.3
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		0.0	3,240,808.5	4,158,087.6	4,049,196.5	11,438,492.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bosome Freho District - Asiya	309,145	542,507	712,000	1,563,652	23,272	108,120	0	131,392	0	0	0	0	0	459,420	885,000	1,344,420	3,240,808
Central Administration	78,216	207,396	641,000	926,612	23,272	108,120	0	131,392	0	0	0	0	0	62,300	360,000	422,300	1,681,649
Administration (Assembly Office)	78,216	207,396	641,000	926,612	23,272	108,120	0	131,392	0	0	0	0	0	62,300	360,000	422,300	1,681,649
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	47,000	40,000	87,000	0	0	0	0	0	0	0	0	0	230,400	185,000	415,400	502,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	39,000	40,000	79,000	0	0	0	0	0	0	0	0	0	230,400	185,000	415,400	494,400
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	15,715	222,000	5,000	242,715	0	0	0	0	0	0	0	0	0	0	35,000	35,000	277,715
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	35,000	35,000	45,000
Environmental Health Unit	15,715	212,000	5,000	232,715	0	0	0	0	0	0	0	0	0	0	0	0	232,715
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	168,818	15,180	0	183,998	0	0	0	0	0	0	0	0	0	166,720	250,000	416,720	600,718
Physical Planning	7,690	0	0	7,690	0	0	0	0	0	0	0	0	0	0	0	0	7,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	7,690	0	0	7,690	0	0	0	0	0	0	0	0	0	0	0	0	7,690
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	27,137	32,580	0	59,717	0	0	0	0	0	0	0	0	0	0	0	0	59,717
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,096	32,100	0	48,196	0	0	0	0	0	0	0	0	0	0	0	0	48,196
Community Development	11,041	480	0	11,521	0	0	0	0	0	0	0	0	0	0	0	0	11,521
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	11,569	351	26,000	37,920	0	0	0	0	0	0	0	0	0	0	55,000	55,000	92,920
Office of Departmental Head	6,439	351	0	6,790	0	0	0	0	0	0	0	0	0	0	35,000	35,000	41,790
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,130	0	26,000	31,130	0	0	0	0	0	0	0	0	0	0	20,000	20,000	51,130
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 78,216
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101000	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiwaa						

							Compensation of employees [GFS]	78,216
Objective	000000	Compensation of Employees						78,216
National Strategy	0000000	Compensation of Employees						78,216
Output	0000				Yr.1	Yr.2	Yr.3	78,216
					0	0	0	
Activity	000000				0.0	0.0	0.0	78,216

Wages and Salaries								69,218
21110	Established Position							69,218
2111001	Established Post							69,218
Social Contributions								8,998
21210	National Insurance Contributions							8,998
2121001	13% SSF Contribution							8,998

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	131,392
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101000	Bosome Freho District - Asiwia Central Administration Administration (Assembly Office)					
Location Code	0608100	Bosome Freho - Asiwia					

Compensation of employees [GFS]							23,272
Objective	000000	Compensation of Employees					23,272
National Strategy	0000000	Compensation of Employees					23,272
Output	0000			Yr.1	Yr.2	Yr.3	23,272
				0	0	0	
Activity	000000			0.0	0.0	0.0	23,272

Wages and Salaries							22,164
21111	Non Established Position						11,040
2111102	Monthly paid & casual labour						11,040
21112	Other Allowances						11,124
2111238	Overtime Allowance						700
2111242	Travel Allowance						6,424
2111243	Transfer Grants						4,000
Social Contributions							1,108
21210	National Insurance Contributions						1,108
2121001	13% SSF Contribution						1,108

Use of goods and services							98,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					88,520
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,080
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014		Yr.1	Yr.2	Yr.3	20,080
				1	1	1	
Activity	000009	organise 12No. General Assembly meetings by 31st December 2014		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	000010	Organise 12 Executive Committee meetings by 31st December 2014		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000011	Organise 60 Sub committee Meetings by 31st December 2014		1.0	1.0	1.0	7,200

Use of goods and services							7,200
22107	Training - Seminars - Conferences						7,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						7,200
Activity	000012	Organise 12 DPCU meetings by December 2014		1.0	1.0	1.0	880

Use of goods and services							880
22107	Training - Seminars - Conferences						880
2210709	Seminars/Conferences/Workshops/Meetings Expenses						880

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					68,440
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014		Yr.1	Yr.2	Yr.3	68,440
				1	1	1	
Activity	000014	contract a mechanic to maintain District Assembly Vehicles quarterly by December 2014		1.0	1.0	1.0	19,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services					19,200		
	22105	Travel - Transport				19,200		
		2210502	Maintenance & Repairs - Official Vehicles			19,200		
Activity	000015	To provide lubricants and Oils for Assembly Vehicles			1.0	1.0	1.0	31,200
	Use of goods and services					31,200		
	22105	Travel - Transport				31,200		
		2210503	Fuel & Lubricants - Official Vehicles			31,200		
Activity	000018	To service electricity bills monthly by December 2014			1.0	1.0	1.0	3,600
	Use of goods and services					3,600		
	22102	Utilities				3,600		
		2210201	Electricity charges			3,600		
Activity	000019	To service telephone Charges paid montly by 31st December 2014			1.0	1.0	1.0	720
	Use of goods and services					720		
	22102	Utilities				720		
		2210203	Telecommunications			720		
Activity	000020	Make protocol allocation for DCE's Residence on monthly basis by 31st December 2014			1.0	1.0	1.0	1,800
	Use of goods and services					1,800		
	22101	Materials - Office Supplies				1,800		
		2210103	Refreshment Items			1,800		
Activity	000021	To rent of office and residential accommodation for staff annualy			1.0	1.0	1.0	1,500
	Use of goods and services					1,500		
	22104	Rentals				1,500		
		2210402	Residential Accommodations			1,500		
Activity	000022	To Procure equipment for night watchmen by 31st December 2014			1.0	1.0	1.0	120
	Use of goods and services					120		
	22109	Special Services				120		
		2210909	Operational Enhancement Expenses			120		
Activity	000023	To provide postal charges monthly			1.0	1.0	1.0	520
	Use of goods and services					520		
	22102	Utilities				520		
		2210204	Postal Charges			520		
Activity	000024	Procure Library and Publicationsupplies by 31sr December 2014			1.0	1.0	1.0	520
	Use of goods and services					520		
	22107	Training - Seminars - Conferences				520		
		2210706	Library & Subscription			520		
Activity	000026	To contract printing press for printed materials by 31st December 2014			1.0	1.0	1.0	500
	Use of goods and services					500		
	22101	Materials - Office Supplies				500		
		2210101	Printed Material & Stationery			500		
Activity	000027	To procure cleaning materials on quarterly basis by 31st December 2014			1.0	1.0	1.0	400
	Use of goods and services					400		
	22103	General Cleaning				400		
		2210301	Cleaning Materials			400		
Activity	000028	To service of Bank Charges monthly			1.0	1.0	1.0	360
	Use of goods and services					360		
	22111	Other Charges - Fees				360		
		2211101	Bank Charges			360		
Activity	000031	To maintain Street lights on yearly basis			1.0	1.0	1.0	3,000

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

2012

	Use of goods and services									3,000
	22106	Repairs - Maintenance								3,000
	2210617	Street Lights/Traffic Lights								3,000
Activity	000034	Support to traditional authorities	1.0	1.0	1.0					2,400
	Use of goods and services									2,400
	22106	Repairs - Maintenance								2,400
	2210614	Traditional Authority Property								2,400
Activity	000035	Support to Area Council activities	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22109	Special Services								2,000
	2210906	Unit Committee/T. C. M. Allow								2,000
Activity	000037	Support to the activities of Presiding Member	1.0	1.0	1.0					600
	Use of goods and services									600
	22109	Special Services								600
	2210904	Assembly Members Special Allow								600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,200
National Strategy	7020604	6.4. Revisit IGF Sources								3,200
Output	0002	Ensure strict adherence to internal expenditure control measures	Yr.1	Yr.2	Yr.3					3,200
			1	1	1					
Activity	000002	Embark on quarterly auditing of all revenue heads at their stations	4.0	4.0	4.0					3,200
	Use of goods and services									3,200
	22105	Travel - Transport								3,200
	2210503	Fuel & Lubricants - Official Vehicles								3,200
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system								7,000
Output	0001	Increase Internally Revenue Generation by 10% By December,2014	Yr.1	Yr.2	Yr.3					7,000
			1	1	1					
Activity	000061	Engage Private Revenue mobilisation contractors to assist in revenue collection	1.0	1.0	1.0					7,000
	Use of goods and services									7,000
	22108	Consulting Services								7,000
	2210801	Local Consultants Fees								7,000
										Other expense
										9,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								9,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								9,400
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3					9,400
			1	1	1					
Activity	000029	Make contribution at public/social functions by 31st December 2013	1.0	1.0	1.0					2,400
	Miscellaneous other expense									2,400
	28210	General Expenses								2,400
	2821009	Donations								2,400
Activity	000033	To provide for advertisement	1.0	1.0	1.0					3,000
	Miscellaneous other expense									3,000
	28210	General Expenses								3,000
	2821006	Other Charges								3,000
Activity	000036	To provide for legal fees	1.0	1.0	1.0					4,000
	Miscellaneous other expense									4,000
	28210	General Expenses								4,000
	2821002	Professional fees								4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 848,396
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101000	Bosome Freho District - Asiwa_Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiwa						

								Use of goods and services	185,400
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						8,000	
National Strategy	2030101	1.1 Provide training and business development services						8,000	
Output	0001	knowledge and skills of 150 MSMEs improved by 31st December 2014	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	support activities of the District Business Advisory Centre annually	1.0	1.0	1.0			8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210701 Training Materials								8,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						5,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						5,000	
Output	0001	Electricity coverage increased by 20% by 31st December 2014	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Procure and supply street lighting equipments to 20 communities annually	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210107 Electrical Accessories								5,000	
Objective	051102	2. Accelerate the provision of affordable and safe water						400	
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						400	
Output	0001	Potable water coverage improved by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3			400	
Activity	000003	Organise training workshop for 40 WATSAN Committee members annually by 31st December 2014	1.0	1.0	1.0			400	
Use of goods and services								400	
22107 Training - Seminars - Conferences								400	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								400	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,000	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						3,000	
Output	0001	New HIV infections reduce by half by 31st December 2014	Yr.1	Yr.2	Yr.3			3,000	
Activity	000002	Organise behavioural change Communication campaign for mining communities on quarterly basis	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,000	
Output	0001	New HIV infections reduce by half by 31st December 2014	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Advocate for stigma reduction and acceptance of HIV/AIDS infected and affected persons by 31st December 2014	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					2,000
Output	0001	New HIV infections reduce by half by 31st December 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Provide clinical/home based care and support services for persons infected and affected by HIV/AIDS by 31st December 2014	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					160,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					8,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000003	Organise yearly workshop for Area Council Members	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22107 Training - Seminars - Conferences					8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					152,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3		152,000
			1	1	1		
Activity	000005	Provide capacity building for Assembly and Decentralised Departments annually	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000
Activity	000006	Provide Services to 12No. Computers and 1 photo copier annually	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22106 Repairs - Maintenance					5,000
		2210606 Maintenance of General Equipment					5,000
Activity	000016	Embark on annual minor maintenance on Assembly Buildings	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22106 Repairs - Maintenance					6,000
		2210602 Repairs of Residential Buildings					4,000
		2210603 Repairs of Office Buildings					2,000
Activity	000038	Support 3 National Celebrations annually	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22109 Special Services					15,000
		2210902 Official Celebrations					15,000
Activity	000040	To provide Maintenance for Grader on quarterly basis	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22106 Repairs - Maintenance					10,000
		2210605 Maintenance of Machinery & Plant					10,000
Activity	000043	To Market Bosome Freho District Annually	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210711 Public Education & Sensitization					5,000
Activity	000044	Organise periodic public fora annually	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22107 Training - Seminars - Conferences					8,000
		2210711 Public Education & Sensitization					8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000046	Support to Budget preparation activities annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000047	Support to unexpected programmes annually	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22112 Emergency Services						80,000
2211202 Refurbishment Contingency						80,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0001	Increase Internally Revenue Generation by 10% By December,2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000060	Organised half yearly pay your levy campaign	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210106 Oils and Lubricants						4,000
Other expense						21,996
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				21,996
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000032	Provide Assistance to decentralised Departments on yearly	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Activity	000045	Support of NALAG activities quarterly	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821010 Contributions						4,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				9,996
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3	9,996
			1	1	1	
Activity	000013	Embark on 12 Quarterly monitoring visits by 31st December 2014	1.0	1.0	1.0	9,996
Miscellaneous other expense						9,996
28210 General Expenses						9,996
2821004 DA's						9,996
Non Financial Assets						641,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				30,000
Output	0001	Electricity coverage increased by 20% by 31st December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Procure and supply 200 low tension poles to support rural electrification by 31st December 2014	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113101 Electrical Networks						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				611,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					105,000	
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3		105,000	
			1	1	1			
Activity	000001	Construct 2No. Area Council Blocks at Nsuta and Mmorontuo	1.0	1.0	0.0		45,000	
Fixed Assets							45,000	
	31112	Non residential buildings					45,000	
	3111204	Office Buildings					45,000	
Activity	000050	DCE'S Bungalow fenced by 31st December,2014	1.0	1.0	1.0		60,000	
Inventories							60,000	
	31222	Work - progress					60,000	
	3122203	Bungalows/Palace					60,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000	
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			
Activity	000039	Support to community self help projects annually	1.0	1.0	1.0		20,000	
Fixed Assets							20,000	
	31111	Dwellings					20,000	
	3111101	Purchase of Land and Buildings					20,000	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					486,000	
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3		486,000	
			1	1	1			
Activity	000002	To complete 1No. 44 Office Administration Block at Asiya	1.0	1.0	1.0		371,000	
Fixed Assets							350,000	
	31112	Non residential buildings					350,000	
	3111204	Office Buildings					350,000	
Inventories							21,000	
	31222	Work - progress					21,000	
	3122204	Consultancy Fees					21,000	
Activity	000004	Construct 10 room junior staff quarters at Asiya by december 2012	1.0	0.0	0.0		115,000	
Fixed Assets							115,000	
	31111	Dwellings					115,000	
	3111103	Bungalows/Palace					115,000	
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)					Total By Funding	201,345
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101000	Bosome Freho District - Asiya_Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiya						
Non Financial Assets							201,345	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						201,345
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						201,345
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3		201,345	
			1	1	1			
Activity	000048	Support MP'S Projects annually	1.0	1.0	1.0		201,345	
Fixed Assets							201,345	
	31122	Other machinery - equipment					201,345	
	3112207	Other Assets					201,345	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 118	FRG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						360,000
Organisation	2730101000	Bosome Freho District - Asiya_Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiya						

Non Financial Assets 360,000

Objective	051102	2. Accelerate the provision of affordable and safe water						360,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						160,000
Output	0001	Potable water coverage improved by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	To construct of 50 Boreholes in 25 communities by 31st December 2014	1	1	1			160,000

Fixed Assets								160,000
31131	Infrastructure assets							160,000
3113104	Utilities Networks							160,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						200,000
Output	0001	Potable water coverage improved by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3			200,000
Activity	000002	To construct of Small Town Water System for Asiya, Bobiam anyinasw Anyanso and Anumso by 31st December 2014	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31131	Infrastructure assets							200,000
3113104	Utilities Networks							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						15,000
Organisation	2730101000	Bosome Freho District - Asiya_Central Administration Administration (Assembly Office)						
Location Code	0608100	Bosome Freho - Asiya						

Use of goods and services 15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000049	Resouce new human resource unit annually	1	1	1			15,000

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF				Total By Funding		47,300	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2730101000	Bosome Freho District - Asiwa_Central Administration Administration (Assembly Office)							
Location Code	0608100	Bosome Freho - Asiwa							
Use of goods and services								37,300	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							27,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							27,300
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014			Yr.1	Yr.2	Yr.3	27,300	
Activity	000005	Provide capacity building for Assembly and Decentralised Departments annually			1	1	1	24,100	
Use of goods and services								24,100	
22107 Training - Seminars - Conferences								24,100	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								24,100	
Activity	000025	To procure Stationery by 31st December 2014			1.0	1.0	1.0	3,200	
Use of goods and services								3,200	
22101 Materials - Office Supplies								3,200	
2210101 Printed Material & Stationery								3,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Increase Internally Revenue Generation by 10% By December,2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000064	To train 45 revenue collectors half yearly			1	1	1	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Other expense								10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Administrative and Institutional management enhanced to accelerate the pace of development by 31 December 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000042	To embark on quarterly monitoring of ongoing projects			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821002 Professional fees								10,000	
Total Cost Centre								1,681,649	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		
Function Code	70912	Primary education	20,000		
Organisation	2730302002	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0608100	Bosome Freho - Asiya			
Use of goods and services					20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities			20,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000012	Provide school uniforms to school pupils Annually	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210112 Uniform and Protective Clothing					20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 59,000
Function Code	70912	Primary education						
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0608100	Bosome Freho - Asiwa						

Use of goods and services								4,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						4,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2014	Yr.1	Yr.2	Yr.3		4,000	
Activity	000003	Facilitate School Feedin Programme annually by 31st December 2014	1.0	1.0	1.0		4,000	

Use of goods and services							4,000
22106	Repairs - Maintenance						4,000
2210613	Schools/Nurseries						4,000

Other expense								15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2014	Yr.1	Yr.2	Yr.3		15,000	
Activity	000006	To assist 90 brilliant but needy students by 31st December 2012	1.0	1.0	1.0		15,000	

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

Non Financial Assets								40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2014	Yr.1	Yr.2	Yr.3		40,000	
Activity	000007	Rehabilitate 1 No. 6 Unit Classroom Block at Ankaase	1.0	0.0	0.0		40,000	

Fixed Assets							40,000
31112	Non residential buildings						40,000
3111205	School Buildings						40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 902	Pooled	<i>Total By Funding</i>				230,400
Function Code	70912	Primary education					
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					

Use of goods and services 230,400

Objective	060101	1. Increase equitable access to and participation in education at all levels					230,400
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					230,400
Output	0001	access and participation to education increased equitably at all levels by 31st December 2014	Yr.1	Yr.2	Yr.3		230,400
Activity	000004	Provide nutritional support for pupils in 6 basic schools annually by 31st December 2014	1	1	1		230,400

Use of goods and services							230,400
22101	Materials - Office Supplies						230,400
2210113	Feeding Cost						230,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				185,000
Function Code	70912	Primary education					
Organisation	2730302002	Bosome Freho District - Asiwa_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0608100	Bosome Freho - Asiwa					

Non Financial Assets 185,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					185,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					185,000
Output	0001	access and participation to education increased equitably at all levels by 31st December 2014	Yr.1	Yr.2	Yr.3		185,000
Activity	000009	To Construct 1 No. 3unit classroom Block at Freboye	1.0	0.0	0.0		70,000

Fixed Assets							70,000
31112	Non residential buildings						70,000
3111205	School Buildings						70,000

Activity	000010	To rehabilitate of Ahmadyiah 1No.3unit classroom block at Anyanso	1.0	0.0	0.0		45,000
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Fixed Assets							45,000
31112	Non residential buildings						45,000
3111205	School Buildings						45,000

Activity	000011	To construct 2NO .2Unit KG Block	1.0	1.0	1.0		70,000
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Fixed Assets							70,000
31112	Non residential buildings						70,000
3111205	School Buildings						70,000

Total Cost Centre 494,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2730303000	Bosome Freho District - Asiwaa Education, Youth and Sports Sports			
Location Code	0608100	Bosome Freho - Asiwaa			
Use of goods and services					8,000
Objective	060501	1. Develop comprehensive sports policy			8,000
National Strategy	6050102	1.2. Promote schools sports			8,000
Output	0001	Promote Sports Development at the District Level	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	To support Sports Development Annually	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210118 Sports, Recreational & Cultural Materials					8,000
Total Cost Centre					8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 10,000
Function Code	70721	General Medical services (IS)						
Organisation	2730401000	Bosome Freho District - Asiwa_Health_Office of District Medical Officer of Health						
Location Code	0608100	Bosome Freho - Asiwa						

Use of goods and services 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Diseases of Public Health importance reduced by 10% by December 31st 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	To support District Wide Immunisation campaign Annually	1	1	1			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210104	Medical Supplies							4,000

Activity	000002	To support to Malaria Control programmes annually	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210104	Medical Supplies							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 35,000
Function Code	70721	General Medical services (IS)						
Organisation	2730401000	Bosome Freho District - Asiwa_Health_Office of District Medical Officer of Health						
Location Code	0608100	Bosome Freho - Asiwa						

Non Financial Assets 35,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						35,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						35,000
Output	0001	Diseases of Public Health importance reduced by 10% by December 31st 2014	Yr.1	Yr.2	Yr.3			35,000
Activity	000004	Rehabilitate Nurses Quarters at Asiwa	1	1	1			35,000

Fixed Assets								35,000
31112	Non residential buildings							35,000
3111207	Health Centres							35,000

Total Cost Centre 45,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70740	Public health services						Total By Funding
Organisation	2730402000	Bosome Freho District - Asiwa_Health_Environmental Health Unit						15,715
Location Code	0608100	Bosome Freho - Asiwa						

Compensation of employees [GFS] 15,715

Objective	000000	Compensation of Employees						15,715
National Strategy	0000000	Compensation of Employees						15,715
Output	0000			Yr.1	Yr.2	Yr.3		15,715
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,715

Wages and Salaries								13,907
21110	Established Position							13,907
2111001	Established Post							13,907
Social Contributions								1,808
21210	National Insurance Contributions							1,808
2121001	13% SSF Contribution							1,808

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						
Function Code	70740	Public health services						Total By Funding
Organisation	2730402000	Bosome Freho District - Asiwa_Health_Environmental Health Unit						217,000
Location Code	0608100	Bosome Freho - Asiwa						

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	Environmental Sanitation improved by 31st December 2014		Yr.1	Yr.2	Yr.3		212,000
				1	1	1		
Activity	000004	To maintain good sanitation practices on anual basis		1.0	1.0	1.0		212,000

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

Non Financial Assets 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						5,000
Output	0001	Environmental Sanitation improved by 31st December 2014		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	To acquire 2No. Final Disposal Sites		1.0	1.0	1.0		5,000

Fixed Assets								5,000
31111	Dwellings							5,000
3111101	Purchase of Land and Buildings							5,000

Total Cost Centre 232,715

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 172,998
Function Code	70421	Agriculture cs						
Organisation	273060000	Bosome Freho District - Asiwa_Agriculture						
Location Code	0608100	Bosome Freho - Asiwa						

Compensation of employees [GFS] 168,818

Objective	000000	Compensation of Employees						168,818
National Strategy	0000000	Compensation of Employees						168,818
Output	0000		Yr.1	Yr.2	Yr.3			168,818
			0	0	0			
Activity	000000		0.0	0.0	0.0			168,818

Wages and Salaries								168,818
21110	Established Position							168,818
2111001	Established Post							168,818

Use of goods and services 4,180

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						4,180
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						4,180
Output	0001	Promote competitiveness in the farmers day celebration	Yr.1	Yr.2	Yr.3			4,180
			1	1	1			
Activity	000001	procured goods and services for Dist.Agric Dept.	1.0	1.0	1.0			4,180

Use of goods and services								4,180
22105	Travel - Transport							4,180
2210503	Fuel & Lubricants - Official Vehicles							4,180

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 11,000
Function Code	70421	Agriculture cs						
Organisation	273060000	Bosome Freho District - Asiwa_Agriculture						
Location Code	0608100	Bosome Freho - Asiwa						

Other expense 11,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						11,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						11,000
Output	0001	Promote competitiveness in the farmers day celebration	Yr.1	Yr.2	Yr.3			11,000
			1	1	1			
Activity	000002	Provide support to the national farmers day celebration	1.0	1.0	1.0			11,000

Miscellaneous other expense								11,000
28210	General Expenses							11,000
2821009	Donations							11,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 150,000
Function Code	70421	Agriculture cs						
Organisation	2730600000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						

Use of goods and services 150,000

Objective	030104	4. Promote selected crop development for food security, export and industry						150,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						150,000
Output	0001	mass cocoa spraying enhanced by 31st December,2014						150,000
Activity	000001	mass cocoa spraying exercise						150,000
						Yr.1	Yr.2	Yr.3
						1.0	1.0	1.0

Use of goods and services								150,000
22108	Consulting Services							150,000
2210804	Contract appointments							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding 16,720
Function Code	70421	Agriculture cs						
Organisation	2730600000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						

Use of goods and services 16,720

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						16,720
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						16,720
Output	0001	Promote competitiveness in the farmers day celebration						16,720
Activity	000003	Organised training and workshops annually						16,720
						Yr.1	Yr.2	Yr.3
						1	1	1
						1.0	1.0	1.0

Use of goods and services								16,720
22107	Training - Seminars - Conferences							16,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses							16,720

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 250,000
Function Code	70421	Agriculture cs						
Organisation	2730600000	Bosome Freho District - Asiya_Agriculture						
Location Code	0608100	Bosome Freho - Asiya						
								Non Financial Assets 250,000
Objective	020103	3. Pursue and expand market access						250,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						250,000
Output	0001	Access to markets improved and expanded by 31st December 2014		Yr.1	Yr.2	Yr.3		250,000
				1	1	1		
Activity	000001	To construct of 3Unit Market Stores, 10Unit Market Stalls and a banking Hall at Asiya by 31st December 2014		1.0	0.0	0.0		120,000
Inventories								120,000
	31222	Work - progress						120,000
	3122224	Markets						120,000
Activity	000002	To construt of 7 Unit Market Stores with police post at Nsuta by 31st attached by December 2014		1.0	0.0	0.0		130,000
Inventories								130,000
	31222	Work - progress						130,000
	3122224	Markets						130,000
								Total Cost Centre 600,718

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	7,690
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702000	Bosome Freho District - Asiwa_Physical Planning_Town and Country Planning_					
Location Code	0608100	Bosome Freho - Asiwa					

						Compensation of employees [GFS]	7,690
Objective	000000	Compensation of Employees					7,690
National Strategy	0000000	Compensation of Employees					7,690
Output	0000			Yr.1	Yr.2	Yr.3	7,690
				0	0	0	
Activity	000000			0.0	0.0	0.0	7,690

Wages and Salaries							6,805
21110	Established Position						6,805
2111001	Established Post						6,805
Social Contributions							885
21210	National Insurance Contributions						885
2121001	13% SSF Contribution						885
						<i>Total Cost Centre</i>	7,690

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG					
Function Code	71040	Family and children					
Organisation	2730802000	Bosome Freho District - Asiwa_Social Welfare & Community Development_Social Welfare					
Location Code	0608100	Bosome Freho - Asiwa					
Total By Funding							16,627

Compensation of employees [GFS]							16,096
Objective	000000	Compensation of Employees					16,096
National Strategy	0000000	Compensation of Employees					16,096
Output	0000			Yr.1	Yr.2	Yr.3	16,096
				0	0	0	
Activity	000000			0.0	0.0	0.0	16,096
Wages and Salaries							14,244
21110 Established Position							14,244
2111001 Established Post							14,244
Social Contributions							1,852
21210 National Insurance Contributions							1,852
2121001 13% SSF Contribution							1,852

Use of goods and services							531
Objective	070701	1. Empower women and mainstream gender into socio-economic development					531
National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers					531
Output	0001	To enhanced social welfare activities annually		Yr.1	Yr.2	Yr.3	531
				1	11	1	
Activity	000001	support the activities of social welfare		1.0	1.0	1.0	531
Use of goods and services							531
22107 Training - Seminars - Conferences							531
2210709 Seminars/Conferences/Workshops/Meetings Expenses							531

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)					
Function Code	71040	Family and children					
Organisation	2730802000	Bosome Freho District - Asiwa_Social Welfare & Community Development_Social Welfare					
Location Code	0608100	Bosome Freho - Asiwa					
Total By Funding							31,569

Grants							31,569
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					31,569
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					31,569
Output	0001	Disabled persons supported to acquire knowledge and skills		Yr.1	Yr.2	Yr.3	31,569
				1	1	1	
Activity	000001	Support activities of disabled persons annually		1.0	1.0	1.0	31,569
To other general government units							31,569
26311 Current							31,569
2631101 Domestic Statutory Payments - District Assemblies Common Fund							31,569
Total Cost Centre							48,196

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 11,521	
Function Code	70620	Community Development				
Organisation	2730803000	Bosome Freho District - Asiwaa Social Welfare & Community Development Community Development				
Location Code	0608100	Bosome Freho - Asiwaa				
Compensation of employees [GFS]					11,041	
Objective	000000	Compensation of Employees			11,041	
National Strategy	0000000	Compensation of Employees			11,041	
Output	0000		Yr.1	Yr.2	Yr.3	11,041
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,041
Wages and Salaries					9,771	
21110 Established Position					9,771	
2111001 Established Post					9,771	
Social Contributions					1,270	
21210 National Insurance Contributions					1,270	
2121001 13% SSF Contribution					1,270	
Use of goods and services					480	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			480	
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001	procurement of goods and services			480	
			1.0	1.0	1.0	
Use of goods and services					480	
22107 Training - Seminars - Conferences					480	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					480	
Total Cost Centre					11,521	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70560	Environmental protection n.e.c						10,000
Organisation	2730900000	Bosome Freho District - Asiya Natural Resource Conservation						
Location Code	0608100	Bosome Freho - Asiya						

								Use of goods and services	10,000
Objective	030201	2. Ensure the restoration of degraded natural resources						10,000	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						10,000	
Output	0001	support to national afforestation programme in the District Annually						5,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support to afforestation programme	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210120	Purchase of Petty Tools/Implements						5,000	
Output	0002	provide seedlings to be planted along the major river bands in the District through small scale mining activities						5,000	
			Yr.1	Yr.2	Yr.3				
Activity	000001	To procure one thousand economic seedlings by 31st December,2014	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210102	Office Facilities, Supplies & Accessories						5,000	
								Total Cost Centre	10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					6,790
Function Code	70610	Housing development						
Organisation	2731001000	Bosome Freho District - Asiwa_Works_Office of Departmental Head						
Location Code	0608100	Bosome Freho - Asiwa						

Compensation of employees [GFS]								6,439
Objective	000000	Compensation of Employees						6,439
National Strategy	0000000	Compensation of Employees						6,439
Output	0000			Yr.1	Yr.2	Yr.3		6,439
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,439
		Wages and Salaries						5,698
	21110	Established Position						5,698
	2111001	Established Post						5,698
		Social Contributions						741
	21210	National Insurance Contributions						741
	2121001	13% SSF Contribution						741

Use of goods and services								351
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						351
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						351
Output	0001	support the activities of District Feeder Roads		Yr.1	Yr.2	Yr.3		351
				1	1	1		
Activity	000001	procured goods and services		1.0	1.0	1.0		351
		Use of goods and services						351
	22101	Materials - Office Supplies						351
	2210111	Other Office Materials and Consumables						351

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Funding</i>					35,000
Function Code	70610	Housing development						
Organisation	2731001000	Bosome Freho District - Asiwa_Works_Office of Departmental Head						
Location Code	0608100	Bosome Freho - Asiwa						

Non Financial Assets								35,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						35,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						35,000
Output	0003	resource new works department with office equipment		Yr.1	Yr.2	Yr.3		35,000
				1	1			
Activity	000002	maintenance of new works department		1.0	1.0	1.0		15,000
		Fixed Assets						15,000
	31112	Non residential buildings						15,000
	3111204	Office Buildings						15,000
Activity	000003	provide office equipment to new works department		1.0	1.0	1.0		20,000
		Inventories						20,000
	31222	Work - progress						20,000
	3122248	Other Assets						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

41,790

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70451	Road transport						5,130
Organisation	2731004000	Bosome Freho District - Asiya_Works_Feeder Roads						
Location Code	0608100	Bosome Freho - Asiya						

Compensation of employees [GFS] 5,130

Objective	000000	Compensation of Employees						5,130
National Strategy	0000000	Compensation of Employees						5,130
Output	0000							5,130
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,130

Wages and Salaries								5,130
21110	Established Position							5,130
2111001	Established Post							5,130

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						26,000
Organisation	2731004000	Bosome Freho District - Asiya_Works_Feeder Roads						
Location Code	0608100	Bosome Freho - Asiya						

Non Financial Assets 26,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						26,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						26,000
Output	0001	Key road networks in the District improved by 31st December 2014						26,000
			Yr.1	Yr.2	Yr.3			
Activity	000001	Rehabilitate Anumso Semdadieso Tebeso Feeder Road by 31st December 2014	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads, Bridges & Signals							5,000

Activity	000002	Rehabilitate of Nsuaem II, Nsudem, Tebeso II Feeder Road by 31st December 2014	1.0	1.0	1.0			6,000
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Fixed Assets								6,000
31113	Other structures							6,000
3111301	Roads, Bridges & Signals							6,000

Activity	000004	Rehabilitate of Nsuta-Nsese Road	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads, Bridges & Signals							5,000

Activity	000005	Rehabilitate of Nsuta-Anomawobi Road	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads, Bridges & Signals							5,000

Activity	000006	Rehabilitate of Nsuta- Supoum Road	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads, Bridges & Signals							5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 951	DDF			Total By Funding	20,000
Function Code	70451	Road transport				
Organisation	2731004000	Bosome Freho District - Asiya_Works_Feeder Roads				
Location Code	0608100	Bosome Freho - Asiya				
Non Financial Assets						20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,000
Output	0001	Key road networks in the District improved by 31st December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Rehabilitate of Ankaase-Duase- Tumiabu -Mmorontuo Feeder Road by 31st December 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111301	Roads, Bridges & Signals				20,000
Total Cost Centre						51,130

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2731500000	Bosome Freho District - Asiwa_Disaster Prevention			
Location Code	0608100	Bosome Freho - Asiwa			
Use of goods and services					8,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			8,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters			8,000
Output	0001	Disaster impact minimised and adequate response strategies developed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to disaster prevention and management activities annually	1.0	1.0	1.0
Use of goods and services					8,000
22112 Emergency Services					8,000
2211203 Emergency Works					8,000
Total Cost Centre					8,000
Total Vote					3,240,808