



REPUBLIC OF GHANA

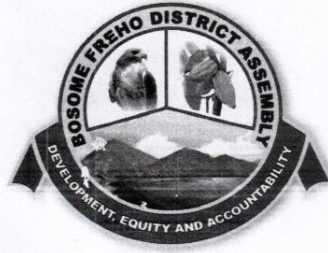
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BOSOME FREHO DISTRICT ASSEMBLY



APPROVAL STATEMENT

This Program Based Budget of the Bosome Freho District Assembly for the 2025 financial year was approved by the General Assembly at an ordinary meeting held on Thursday 19th September, 2024 at the District Assembly Hall, Asiwa.

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

.....
HON. MAXWELL DE-GRAFT BOACHIE
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,316,233.00	GH¢ 3,221,759.00	GH¢ 3,881,007.00

Total Budget GH¢ 10,419,000.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census put the district population at **62,259** with an annual growth rate of 1.6%. About 2.9% of the population is estimated to have some form of physical disability.

Based on 2021 census the projected population for 2025 is **65,834**. This represents **1.14%** of the total population of Ashanti Region.

Age-Sex Structure

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

Vision

To be an excellent facilitator of sustainable local level development.

Mission

To empower its citizens to participate in making decisions that affect their welfare and also involve them in the governance processes in a decentralised democratic environment.

Core Functions

The core functions of the Assembly are:

- To exercise political and administrative authority in the district

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

District Economy

- **Agriculture**

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

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

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

- **Road Network**

Road transportation is the dominant network in the district. The district has a total Road network 203.96 kilometres. A total of 161.29km representing 79.08% of the road network are partially-engineered, whilst 42.67km representing 20.92% are engineered roads. A large proportion of the road network in the district is not tarred. Transportation service is not well developed. Besides major roads like Bomfa-Achiase-Asiwa, Abosamso-Freso-Tebes0 and Abosamso-Nsuaem which are plied by commercial vehicles, all other routes are not plied by commercial vehicles and limits easy movement of people and goods to and from other parts of the district. It is hoped that with the introduction of the District Road Improvement Programme (DRIP), significant portions of such roads would be made motorable.

- **Energy**

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

- **Health**

There is no Hospital in the District. The Agenda 111 hospital project the district has benefited from is still under construction with about 72% work done. Health care delivery is provided by 2 health centres, 17 CHPS compounds and 2 CHAG Clinic. Currently, there is no doctor in the district but health care is provided by 4 Physician Assistants operating at Asiwa and Dunkura health centres. The table below depicts Doctor/PA/Nurse Patient Ratio and staff strength.

Table 1: Doctor/PA/Nurse Patient Ratio and staff strength

DOCTOR/ PA/ NURSE PATIENT RATIO	
Doctor	0: 63,136
Physician Assistant	1: 21,046
Nurse	1: 877
STAFF STRENGTH	
Total Staff Strength	174

- **Education**

The Bosome Freho District has a total number of 225 schools that are both privately and publicly owned and as depicted by the table below when segregated by levels.

NO. OF SCHOOLS FOR 2023/2024 ACADEMIC YEAR			
SCHOOL	PUBLIC	PRIVATE	TOTAL
CRECHE/NURSERY	0	15	15
K.G.	62	15	77
PRIMARY	63	15	78
JHS	48	3	51
SHTS	2	0	2
NVTI	2	0	2
TOTAL	177	48	225

GENDER ENROLMENT FOR 2023/2024 ACADEMIC YEAR						
LEVEL	PRIVATE ENROLMENT			PUBLIC ENROLMENT		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
CRECHE/ NURSERY	151	163	314	0	0	0
K.G.	324	389	713	1,997	1,998	3,995
PRIMARY	579	490	1,069	5,279	4,967	10,246
JHS	59	50	109	2,346	1,866	4,212
SHTS	0	0	0	841	591	1,432
TVET	0	0	0	34	26	60
TOTAL	1,113	1,092	2,205	10,497	9,448	19,945

Source: GES Bosome Freho, 2023/2024

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

Teacher to Student Ratio

Teacher to Pupil Ratio - 1:19

Teacher to Students Ratio - 1:17

- **Market Centres**

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

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

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

- **Water and Sanitation**

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

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

- **Tourism**

The district has enormous sites of educational and aesthetic importance which when developed would serve as a potential source of revenue and diversification of the local economy for Local Economic Development (LED). Some of the attractions in the area have been identified below:

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

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

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

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

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

- **Environment**

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

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

- **Industry / Service**

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

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

Key Issues/Challenges

- Limited viable market for farm produce from the farming communities.
- Inadequate Engineered roads
- Post-harvest loses due to inadequate storage facilities and skills
- Over dependence on rain-fed agriculture
- Inadequate educational infrastructure
- Inadequate health facilities
- Low revenue generation due to low-income levels and absence of vibrant markets
- Inadequate supply of potable water

Key Achievements in 2023

Health: NHIA Office at Asiwa

Before



After



Sanitation: 10-Seater Toilet Facility at Asiwa Lorry Park



Roads: Reshaping of Damascus to Anomawobi to Appiahkrom Feeder Roads

Before



After



Agriculture:

A. Planting for Food and Jobs

Distributed 450 bags of Urea and 1,287 bags of NPK Fertilizers to 536 farmers.

B. Planting for Export and Rural Development (PERD)

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

Crop	Year	Target	Actual	Beneficiaries		
				M	F	T
Oil Palm	2024	200,000	99,352	409	172	581
Coconut	2024	10,000	3,976	43	2	45
TOTAL				1,987	860	2,847

Business Advisory Centre: Distributed Start-up kits to 100 beneficiaries

Trade Kits	Dressmaking	Hairdressing	Masonry	Baking	Plumbing	Welding	Cosmetology
No.	63	26	4	3	2	1	1

Social Welfare and Community Development



A. Sensitization on Child Labour and Social Protection at Anumso, Tebeso I, Tebeso II and Duase



B. In-service Training for Day Care Centre Operators in the District



C. Supported 21 PWDs with 18 Refrigerators, 2 Fufu Pounding Machines and 1 Pop Corn Machines



Revenue and Expenditure Performance

This section presents the Assembly's entire revenue sources and their corresponding performances from 2022 to September 2024 financial years. The same is done for expenditure which is captured under the three (3) main economic classifications i.e., Compensation, Goods and Services and Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	37,000.00	28,391.00	37,000.00	46,263.44	40,000.00	19,583.00	49.0
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	-	-
Fees	66,200.00	51,534.50	80,200.00	47,321.71	119,500.00	93,417.50	78.2
Fines	2,000.00	-	2,000.00	3,765.00	2,000.00	1,050.00	52.5
Licences	93,620.00	45,049.32	95,120.00	43,595.30	283,070.00	213,660.00	75.5
Land	16,000.00	3,650.00	16,000.00	160.00	500.00	270.00	54.0
Rent	11,300.00	4,300.00	11,300.00	4,450.00	35,000.00	33,360.00	95.3
Investment	60,000.00	38,832.19	45,000.00	25,840.00	40,000.00	150.00	0.4
Sub-Total	288,120.00	171,757.01	288,620.20	171,395.45	521,070.00	361,465.50	69.4
Royalties	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00	-	-
Total	338,120.00	201,757.01	338,620.00	221,395.45	571,070.00	361,465.50	63.3

The overall Internally Generated Fund (IGF) performance for the month ended September 30, 2024 stood at 63.3% with Fees, Fines, Licenses, Land and Rent performing above 50%. Of these items, Rent performed the highest with 95.3% followed by Fees with 78.2%. Licenses followed with 75.5% while Land, Fines, Property rate and Investment

chalked 54.0%, 52.5%, 49.0% and 0.4% respectively. Basic Rate and Royalties were yet to record any figures as at the review period.

Unlike Royalties which was usually disbursed to the Assembly from the Stool Lands Secretariat, Basic rate continued to struggle due to challenges which hitherto were associated with its collection. It is important to note however that strategies have presently been employed to ensure that they are collected in the last quarter of the financial year. Revenue from Investment basically came from health screening of food handlers in the district. The exercise is conducted once every year in November. Property rate which fell slightly below 50% by a percentage mark is expected to rise as significant numbers of property owners were yet to fulfill their payment obligation after being served. That notwithstanding, revenue collection task force is already on the field enforcing payments. In general terms, the IGF performance for the period is comparatively better and this is chiefly due to strategies that were carried out from the commencement of the year. Effort is also made to ensure that the performance is improved if not maintained.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% Performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	338,120.00	201,757.01	338,620.00	221,395.45	571,070.00	361,465.50	63.3%
Compensation Transfer	2,359,283.56	2,192,269.13	3,200,568.16	2,879,891.32	3,486,676.98	2,990,086.25	85.8%
Goods and Services Transfer	135,490.50	32,029.48	56,000.00	35,373.55	93,500.00	-	-
Assets Transfer	25,180.00	4,311.84	22,309.43	-	22,309.43	-	-
DACF	4,092,594.49	655,737.24	3,574,617.50	1,721,048.44	5,088,700.00	1,426,485.67	28.0%
DACF-RFG	1,625,776.25	1,154,505.55	2,161,951.54	-	2,771,176.09	1,895,353.00	68.4%
MAG	76,467.64	76,467.64	59,098.63	59,098.63	-	-	-
WORLD BANK (SDF)	-	-	-	-	20,000.00	-	-
UNICEF (ISS)	30,000.00	15,000.00	45,000.00	30,000.00	30,000.00	30,000.00	100.0%
Total	8,700,211.91	5,943,081.16	9,458,165.36	4,946,807.39	12,083,432.50	6,703,390.42	55.5%

Table 2 above in addition to IGF, captures other fund sources from central government and other development partners. With an overall performance of 55.5% as at September 30, 2024 UNICEF recorded the highest with 100% while Compensation Transfers came second with 85.8%. District Assembly's Common Fund (DACF) Responsive Factor Grant and DACF followed with 68.4% and 28.0% respectively. DACF is expected to perform better with the roll-out of DRIP (District Road Improvement Programme).

Goods and Services Transfer, Asset Transfer, MAG and World Bank Spatial Development Fund (SDF) all recorded nothing as at 30th September, 2024. As the Assembly is yet to receive its full complement of Goods and Services/Assets Departmental subventions, the MAG programme ended in 2023 with the hope that the World Bank support for the development of spatial plan would as well materialize.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,413,315.98	2,235,081.66	3,200,568.06	2,929,446.17	3,551,970.06	3,030,891.52	85.3%
Goods and Service	2,879,958.44	1,346,115.04	3,208,373.20	1,460,535.75	4,513,665.82	1,633,615.40	36.2%
Assets	3,406,939.49	951,161.26	3,049,223.91	492,478.10	4,017,796.62	282,084.00	7.0%
Total	8,700,211.91	4,532,357.96	9,458,165.36	4,882,460.02	12,083,432.50	4,946,590.92	40.9%

In this last table, the Assembly's entire expenditure is categorized under Compensation, Goods and Service and Assets. From 2022 to 2024, Compensation of employees have always performed above 80% under the same review periods with a performance of 85.3% in September 2024. This is an indication that labour emoluments continue to remain a priority to central government. Goods and Service followed with 36.2% whiles Asset recorded 7.0%. From 2022 to 2024, the table depicts low expenditure trends regarding Assets and this gives a clear signal that the Assembly's drive towards improving infrastructure is challenged.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Farmer capacity on new farming technology increased	Number	3,000	3,000	450	360	650	465	600	600	600	600
	Number	476	400	500	550	650	520	600	600	600	600
Inclusive and equitable access to education at all levels increased	Number	2	-	2	-	2	-	1	1	1	1
Increased Health care delivery facilities	Number	2	-	2	-	2	-	1	1	1	1
Livelihoods through Social Intervention Programmes increased	Number	139	141	141	141	141	141	141	141	141	141

Revenue Mobilization Strategies

The key revenue sources of the Assembly are Property rates, Fees from farm produce and Business Operation Permits. To improve upon the 2024 revenue mobilization performance, the Assembly intends to continue with effective implementation of its

revenue mobilization strategies as captured in the 2025 Revenue Improvement Action Plan. The Assembly will continue to actively involve the sub-district structures i.e. the Area Councils and Unit Committees to continue to assist in the collection of Revenue.

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

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

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

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

Other approaches to be used in improving revenue collections are:

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

It is expected that with improved IGF and timely release of external funds, the Assembly will in 2025 complete most ongoing projects and programs and also start substantially with new ones in major sectors of the economy such as Agric, Education and Health.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people

- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing
- Coordinate and Harmonize data

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

Total staff strength to deliver the programme 49, which consists of 10 on IGF payroll, 36 on Assembly's GOG payroll and 3 on Controller and Accountant General's Department (GOG) payroll.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 24: 10 on IGF payroll and 14 on Assembly's (GOG) payroll.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Progress Report prepared	Annual progress report prepared and submitted by 28th January each year	27/01/2023	10/01/2024	28/01/2025	27/01/2026	28/01/2027	27/01/2028
Annual Composite Budget prepared and approved	Approved by 31 st October	27/10/2023	19/09/2024	29/10/2025	28/10/2026	28/10/2027	26/10/2028
Annual Composite Action Plan Prepared and approved	Approved by 31 st October	27/10/2023	19/09/2024	29/10/2025	28/10/2026	28/10/2027	26/10/2028
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	2	4	4	4	4
Financial returns prepared and submitted on time	Monthly Financial Returns submitted by	15th of every ensuing month	13th September. 2024	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month	15th of every ensuing month
Town Hall meeting on Action Plan and Budget using PFM Template	Number of Town Hall meetings organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legal Services	
Procurement of Office Supplies and Consumables	
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical Meetings	
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Support to Traditional Authorities	
Internal management of the organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Total number of staff to deliver the sub-programme is Eleven (8); Three (3) on Assembly's (GOG) payroll, three (3) on Controller and Accountant General's Department (GOG) payroll and two (2) on IGF payroll.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased revenue mobilization	90% of Internally Generated Revenue targets achieved	65.4%	63.3%	90%	90%	90%	90%
Financial reports prepared	Number of Monthly financial reports	12	8	12	12	12	12
	Annual Financial Statement submitted by	26 th February, 2023	13 th February, 2024	26 th February, 2025	26 th February, 2026	26 th February, 2027	24 th February, 2028
Revenue awareness created	No. of reports of awareness forum organized on revenue collection	2	2	2	2	2	2
	Number of monthly revenue charts prepared	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Demand Driven Capacity Building Training Programs implemented	Number of DDCBT Programmes implemented	4	-	4	4	4	4
Staff welfare activities undertaken	Number of appraised staff	60	60	65	65	65	65
	Number of promoted staff	4	11	6	10	6	6
	Number of monthly E-payment voucher validated	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To Coordinate and Harmonize Data

Budget Sub- Programme Description

The sub programme functions as secretariat to the district planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the President's Coordinated Programme on Economic and Social Development Policies (CP 2017-2024). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

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

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

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

The organizational units responsible for delivering the sub-programme are the Planning Unit, Budget Unit and the Statistics Department with a total staff strength of 10 with all on Government of Ghana payroll.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Composite Budget prepared and approved	Approved by 31 st October	27/10/2023	19/09/2024	29/10/2025	28/10/2026	28/10/2027	26/10/2028
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	2	4	4	4	4
Data on Businesses and Properties updated	Number of quarterly updates performed	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

Total staff strength to deliver the programme is 6; all on Assembly's GOG payroll.

The main challenge is the delays that characterize central government funds to the Assembly.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Primary:

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to basic education increased	Gross Enrolment Rate (GER)	100%	100%	100%	100%	100%	100%
	Net Enrolment Rate (NER)	86%	86%	90%	96%	97%	98%
	Completion Rate	90%	90%	91%	92%	93%	95%
	Pupil Classroom ratio	34:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio (PSR)	2:1	2:2	2:1	2:1	2:1	2:1

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

JHS:

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to basic education increased	Gross Enrolment Rate (GER)	72%	70%	73%	75%	77%	79%
	Net Enrolment Rate (NER)	37%	36%	40%	42%	44%	46%
	Completion Rate	70%	69%	75%	76%	78%	80%
	Pupil Classroom ratio	32:1	32:1	30:1	30:1	30:1	30:1
	Pupil Seat Ratio (PSR)	1:1	1:2	1:1	1:1	1:1	1:1
Sustained gender parity in access to quality basic education achieved	Gender Parity Index (GPI)	0.94	0.94	0.95	0.96	0.97	0.99
Quality of Teaching & learning improved	Pupil Teacher Ratio	15:1	15:1	16:1	17:1	18:1	19:1
	Pupil Train Teacher Ratio	15:1	15:1	16:1	18:1	18:1	19:1
	BECE pass rate	70%	70%	72%	75%	78%	80%
	WASSCE pass rate	90%	90%	93%	97%	99%	99%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Completion of 1 No. 3-Unit Classroom Block at Asiwa
Support Teaching and Learning Delivery	Completion of 1 No. 6-Unit Classroom for Amantubuom
	Completion of 1 No. 6-Unit Classroom at Nsueam II
	Completion of 1 No. 6-Unit Classroom at Tebeso II
	Construction of 1 No. 3-Unit Classroom at Minnti
	Completion of 1 No. 3 - Unit Classroom Block at Ohwimase
	Completion of 1 No. 3 - Unit Classroom Block at Amormoso
	Completion of 1 No. 3 - Unit Classroom Block at Dajanso
	Completion of Community Centre at Yapesa
	Construction of 1 No. 3-Unit Classroom Block at Ankaase SHS
	Supply of 105 Mono Desk to 3-Unit Classroom Block at Ankaase SHS
	Construction of 1 No. 4-Unit Single Room Self-Contained Teachers Quarters at Adeito

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Basic equipment for 10 CHPS zones/compounds procured	Proportion of functional CHPS zones/ compounds with basic equipment	70%	80%	100%	100%	100%	100%
Water supply system for 4 CHPS compounds and clinics (Anyanso, Duase, Freboye etc) constructed	No. of Clinics with water supply system	15	15	3	2	0	0
Promote LLINs continuous distribution to pregnant women and children 18 months and above receiving MR2 antigen promoted	No. of OPD cases due to confirmed malaria <5yrs	18,522	15,791	15,744	13,382	11,375	9,669
PMTCT/HTC services in Health Facilities provided	% of preg. Women tested for HIV	77.73%	87.54%	90%	95%	95%	100%
	% Population tested for HIV	0.79%	1.55%	30%	50%	50%	50%
Immunization and Maternal and Child health activities supported	BCG	112.25%	86.09%	90%	100%	100%	100%
	Penta3	156.62%	111.24%	100%	100%	100%	100%
	Measles 1	130.47%	96.55%	100%	100%	100%	100%
	Measles 2	127.59%	94.26%	100%	100%	100%	100%
	Antenatal care	58.47%	38.66%	80%	80%	80%	90%
	Skilled delivery and	47.18%	27.08%	85%	85%	85%	85%
	Family planning coverage	35.93%	27.47%	40%	40%	45%	45%
Diseases prevented and controlled (including active case search at the community level: AFP, YF, Diarrhea/cholera, Leprosy, outbreaks, etc.)	Non-polio AFP rate	1	1	2	2	2	2
	Diarrhoea and related cases, etc.	1963	1197	1500	1000	1000	1000

Medical screening of health and other departmental officials in the district performed	Proportion of departmental staff screened	10%	15%	30%	50%	70%	90%
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programs; through writing of invitation letters and face to face interactions. The organizational units of the sub programme are social welfare and Community development units. The sub programme is funded by District Assembly Common fund and Government of Ghana the under listed are the beneficiaries of the sub programme Children, orphans, women, aged, people with disability and community members. The total staff strength is six (6). The main challenges of the sub programme are financial and logistical constraints.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of PWD's with vocational skills built	Number of PWD's trained with skills	63	100	100	100	100	120
Child rights promotion and protection activities undertaken	Number of children right and juvenile cases assisted	20	10	12	12	12	14
Justice administration of welfare cases ensured	Number of welfare and child settlement cases resolved	48	16	65	70	75	75
Capacity of communities on self-help project built	Number of communities sensitized on communal labour	8	15	15	15	18	20
LEAP beneficiaries supported	No. of LEAP beneficiaries	139	141	141	141	141	141

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensures adherence of quality standards in Birth and Death Registration

Budget Sub- Programme Description

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

The sub-programme is carried out by 2 Officers and it is funded by Central Government by way of salaries and IGF.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births and Deaths registered	Number of Birth certificates issued	1,836	1,314	1,610	1,820	1,920	2,100
	Number of Deaths registered certificate	13	5	15	17	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The principal components of the sub-programme include:

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Hygiene Education disseminated	Number of Hygiene education conducted	11	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Implementation of Physical Planning Schemes Coordinated and supervised	Number of plans approved	1	-	10	10	10	10
	Number of planning schemes prepared	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labor using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for these programs and project are: District Assembly Common Fund (DACF), GoG, DACF-Responsive Factor Grant and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by four (3) key staff from the Works Department. The main challenges of the programme include; untimely release of funds from central government, unavailability of vehicle for monitoring and supervision and poorly skilled Artisans in the district.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Kilometres of Road maintained	Number of KMs of Feeder roads maintained	15	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Renovation and Maintenance of Quasi-Government Properties (Court Building, Streetlights, Police Stations, Markets, Etc.)
Supervision and Regulation of Infrastructure Development	Rural Electrification/ Procure Streetlights District wide
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of Assembly Bungalows
	Renovation of Office Buildings and Furnishing of DA Hall
	Construction of 1 No. Semi-detached bungalow at Asiwa
	Construction of Office Block for Agric. Directorate
	Reshaping of 7km of Roads District-wide
	Maintenance and Repair of Official Vehicles
	Maintenance and Repairs of DRIP Machines
	Creation of small irrigation dug-outs for Adeito Cabbage farmers
	Renovation of old Assembly block for Nat'l Ambulance and Fire Service
	Construction of 3 No. Mechanized Boreholes at Asiwa and Ankaase
	Construction of 1 No, 4 Units Self Contained Staff Accommodation for GHS
	Construction of 1 No. Police Station with a Charge Office and a Mechanized Borehole at Nsuta
	Construction of 1 No. Office Accommodation for the NHIA
	Construction of 2 No. Urinal at Tebeso and Nsuaem Markets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

Budget Programme Description

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

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

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 12 Staff all on GOG Payroll.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Organizational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme include; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA). Others are Identified Vulnerable individual or group – (Unemployed Youth, physically

challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self-employment and wage job and young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical skills training undertaken	Number of clients and participants that received the training	224	100	200	300	300	300
Capacity of MSEs on business management built	Number of beneficiaries MSEs	233	213	400	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Department of agriculture have six (6) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development (WIAD), Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc.

Funding of Sub – programme is expected from Government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA. Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base).

The Department of Agriculture is made up of seventeen (17) technical staff; all on government payroll.

The major challenges are:

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers capacity on new farming technologies, application of fertilizers and standardized food processing and packaging built	Number of Farmers trained on the eradication of Fall Armyworm	360	450	600	600	600	600
	Number of Farmers trained on the control of Diamond Back Moth on cabbage	550	520	600	600	600	600
	Number of Farmers identified and trained on correct use of Agro chemicals and fertilizers	210	219	300	300	300	300
	Number of Farmers trained on the modern methods of rice production	219	197	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Extension Services	
Procurement of Office Equipment and Logistics	
Surveillance and Management of Diseases and Pest	
Agricultural Research and Demonstration Farms	
Production and Acquisition of Improved Agricultural Inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To prevent and manage disasters.

Budget Sub- Programme Description

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational sensitization on disaster prevention carried out	Number campaigns organized	30	12	30	35	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: BOSOME FREHO

Funding Source: DACF / DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1 No 3-Unit Classroom Block with Office and Store at Asywa Primary		100	206,885.00	139,532.75	67,352.25	30,000.00	37,352.25	-	-
2		Construction of 1 No 3-Unit Classroom Block with Office, Store and 2-Seater KVIP for R/C JHS at Amantubuom		40	289,767.98	59,142.90	230,625.08	70,000.00	70,000.00	90,625.08	-
3		Construction of 1 No 6-Unit Classroom Block with Auxiliary Facilities at Tebeso II		60	428,037.23	130,004.00	298,033.23	70,000.00	70,000.00	70,000.00	88,033.23
4		Construction of 1 No 6-Unit Classroom Block with Office and Store and 4-seater KVIP for D/A primary at Nsuaem II		100	489,971.16	252,379.41	237,591.75	70,000.00	70,000.00	70,000.00	27,130.30

5		Construction of 1 No. 3-Unit Classroom Block at Mintiti		60	306,183.68	60,000.00	246,183.68	80,000.00	70,000.00	70,000.00	36,183.68
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
6		Construction of 1 No 3-Unit Classroom Block with Office and Store at Ohwimase		100	187,380.60	158,855.91	28,524.69	28,525.00	-	-	-
7		Construction of 1 No 3-Unit Classroom Block with Office and Store at Amomorso		100	176,473.86	163,939.75	12,534.11	12,534.00	-	-	-
8		Construction of 1 No 3-units Classroom block with office and store at Dajanso		100	185,286.20	148,220.62	37,065.58	37,066.00	-	-	-
9		Construction of Community Centre at Yapasa		50	337,333.24	35,600.89	301,732.35	70,000.00	100,000.00	100,000.00	46,732.35
10		Completion of 1 No. CHPS Compound at Danso		50	330,537.30	15,000.00	315,537.30	60,000.00	100,000.00	100,000.00	55,537.30
11		Completion of CHPS Compound at Duase		100	228,883.92	80,000.00	148,883.92	60,000.00	60,000.00	28,883.92	-
12		Excavation to reduce level for the construction of District Hospital		100	159,450.00	105,240.16	54,209.84	20,000.00	20,000.00	14,209.84	-

13		Drilling and construction of 10 No boreholes in selected communities in the Bosome Freho District		100	193,230.00	137,689.50	55,540.50	40,000.00	15,540.50	-	-
14		Construction of 1No. 2-Bedroom Semi Detach Bungalow at Asiwa		100	495,586.00	256,662.90	238,923.10	70,000.00	70,000.00	70,000.00	28,823.10
15		Construction of Office Block for the Agric Directorate at Asiwa		90	498,776.67	388,159.67	110,617.00	70,000.00	40,617.00	-	-
16		Renovation of Old Assembly Block and Isolation Centre for COVID-19 with an attached Garage for Fire Tender and Ambulance vehicle		80	174,904.30	92,575.00	82,329.30	50,000.00	32,329.30	-	-
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
17		Pavement of Asiwa Lorry Park with Passenger Rest Shed		100	542,060.00	537,676.78	4,383.22	4,383.22	-	-	-
18		Construction of 1 No. Office Accommodation for NHIA		80	264,311.00	160,450.10	103,860.90	156,912.30	156,912.30	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction Of Slaughter Slab with A Mechanized Borehole at Asiwa		DACF	40,000.00	Concept Note
2	Construction On 1 No. Police Post with A Mechanized Borehole at Nsuta		DDF	437,811.00	Concept Note
3	Construction Of 4 No. Self-Contained Staff Accommodation For GHS		DDF	642,997.82	Concept Note
4	Construction Of 3-Unit Classroom Block at Ankaase SHS		DDF	550,000.00	Concept Note
5	Construction of 3 No. Mechanized Boreholes at Asiwa and Ankaase		DDF	188,864.00	Concept Note
6	Construction of 4-Unit Single Room Self-Contained Teachers Quarters at Adeito		DDF	550,000.00	Concept Note
7	Supply of 105 Mono Desks for 3-Unt SHS Block at Ankaase		DDF	77,105.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,316,233		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	694,835		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	169,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,851,592		
400107 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,419,000	43,500		
410401 Strengthen the coordinating and administrative functions of regions	0	785,832		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,789,232		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	504,483		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	256,792		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	7,500		
Grand Total ¢	10,419,000	10,419,000	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
273 02 00 001 26				
Finance, ,	10,419,000.19	0.00	0.00	0.00
<i>Objective</i> 400107 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	50,000.00	0.00	0.00	0.00
1311018 World Bank	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	10,001,015.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,232,862.47	0.00	0.00	0.00
1331002 DACF - Assembly	3,029,629.50	0.00	0.00	0.00
1331003 DACF - MP	840,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	123,809.43	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	2,733,142.79	0.00	0.00	0.00
Development Levy	102,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	500.00	0.00	0.00	0.00
1413001 Property Rate	40,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income		0.00	0.00	0.00
1415052 Market and Stores Rental	11,300.00	0.00	0.00	0.00
Official Liquidation Fees	262,185.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	42,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422011 Artisans	3,500.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Services	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,320.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	50,565.00	0.00	0.00	0.00
1422157	Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001	Markets Tolls	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423078	Business registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423092	Catering services	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total		10,419,000.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	0	0	0	10,419,000	10,419,000	3,316,233
Management and Administration	0	0	0	2,706,987	2,706,987	1,877,655
	0	0	0	1,832,093	1,832,093	1,794,284
	0	0	0	222,194	222,194	83,371
	0	0	0	120,000	120,000	
	0	0	0	491,129	491,129	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	2,870,669	2,870,669	320,162
	0	0	0	348,162	348,162	320,162
	0	0	0	52,003	52,003	
	0	0	0	120,000	120,000	
	0	0	0	953,398	953,398	
	0	0	0	190,000	190,000	
	0	0	0	30,000	30,000	
	0	0	0	1,177,107	1,177,107	
Infrastructure Delivery and Management	0	0	0	2,851,592	2,851,592	
	0	0	0	33,000	33,000	
	0	0	0	98,789	98,789	
	0	0	0	480,000	480,000	
	0	0	0	789,680	789,680	
	0	0	0	20,000	20,000	
	0	0	0	1,430,123	1,430,123	
Economic Development	0	0	0	1,772,701	1,772,701	908,866
	0	0	0	933,866	933,866	908,866
	0	0	0	3,000	3,000	
	0	0	0	709,922	709,922	
	0	0	0	125,913	125,913	
Environmental and Sanitation Management	0	0	0	217,051	217,051	209,551
	0	0	0	209,551	209,551	209,551
	0	0	0	2,000	2,000	
	0	0	0	5,500	5,500	
Grand Total	0	0	0	10,419,000	10,419,000	3,316,233

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosome Freho District - Asiwa	0	0	0	10,419,000	10,419,000	3,316,233
Management and Administration	0	0	0	2,706,987	2,706,987	1,877,655
SP1.1: General Administration	0	0	0	2,484,416	2,484,416	1,877,655
21 Compensation of employees [GFS]	0	0	0	1,877,655	1,877,655	1,877,655
211 Child Education Grant (Foreign Mission)	0	0	0	1,865,000	1,865,000	1,865,000
21110 Established Post	0	0	0	1,794,284	1,794,284	1,794,284
21111 Non Established Post	0	0	0	68,316	68,316	68,316
21112 Child Education Grant (Foreign Mission)	0	0	0	2,400	2,400	2,400
212 Imputed Social Contributions [GFS]	0	0	0	12,655	12,655	12,655
21210 Gratuity	0	0	0	12,655	12,655	12,655
22 Use of goods and services	0	0	0	391,491	391,491	
221 Vehicle Registration	0	0	0	391,491	391,491	
22101 Value Books	0	0	0	104,000	104,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	36,923	36,923	
22107 Training, Seminar and Conference Cost	0	0	0	212,568	212,568	
22109 Special Services	0	0	0	24,000	24,000	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	
28 Other expense	0	0	0	176,000	176,000	
282 Dividend Paid By SOEs	0	0	0	176,000	176,000	
28210 Dividend Paid By SOEs	0	0	0	176,000	176,000	
31 Non Financial Assets	0	0	0	39,270	39,270	
311 WIP - Laboratories	0	0	0	39,270	39,270	
31122 Sports Equipment	0	0	0	39,270	39,270	
SP1.2: Finance and Revenue Mobilization	0	0	0	43,500	43,500	
22 Use of goods and services	0	0	0	43,500	43,500	
221 Vehicle Registration	0	0	0	43,500	43,500	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	17,500	17,500	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	83,500	83,500	
22 Use of goods and services	0	0	0	83,500	83,500	
221 Vehicle Registration	0	0	0	83,500	83,500	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
SP1.5: Human Resource Management	0	0	0	95,571	95,571	
22 Use of goods and services	0	0	0	95,571	95,571	
221 Vehicle Registration	0	0	0	95,571	95,571	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	94,571	94,571	
Social Services Delivery	0	0	0	2,870,669	2,870,669	320,162

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	1,789,232	1,789,232	
22 Use of goods and services	0	0	0	9,000	9,000	
221 Vehicle Registration	0	0	0	9,000	9,000	
22101 Value Books	0	0	0	9,000	9,000	
28 Other expense	0	0	0	135,000	135,000	
282 Dividend Paid By SOEs	0	0	0	135,000	135,000	
28210 Dividend Paid By SOEs	0	0	0	135,000	135,000	
31 Non Financial Assets	0	0	0	1,645,232	1,645,232	
311 WIP - Laboratories	0	0	0	1,645,232	1,645,232	
31112 WIP - Laboratories	0	0	0	1,568,125	1,568,125	
31131 Fuel Tanks	0	0	0	77,107	77,107	
SP2.2 Public Health Services and Management	0	0	0	328,481	328,481	
22 Use of goods and services	0	0	0	26,481	26,481	
221 Vehicle Registration	0	0	0	26,481	26,481	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,481	6,481	
27 Social benefits [GFS]	0	0	0	120,000	120,000	
273 Employer Social Benefits in Cash	0	0	0	120,000	120,000	
27311 Employer Social Benefits in Cash	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	182,000	182,000	
311 WIP - Laboratories	0	0	0	182,000	182,000	
31112 WIP - Laboratories	0	0	0	140,000	140,000	
31122 Sports Equipment	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	12,000	12,000	
SP2.3 Social Welfare and Community Development	0	0	0	576,954	576,954	320,162
21 Compensation of employees [GFS]	0	0	0	320,162	320,162	320,162
211 Child Education Grant (Foreign Mission)	0	0	0	320,162	320,162	320,162
21110 Established Post	0	0	0	320,162	320,162	320,162
22 Use of goods and services	0	0	0	66,792	66,792	
221 Vehicle Registration	0	0	0	66,792	66,792	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,792	45,792	
28 Other expense	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	176,003	176,003	
22 Use of goods and services	0	0	0	176,003	176,003	
221 Vehicle Registration	0	0	0	176,003	176,003	
22101 Value Books	0	0	0	65,000	65,000	
22103 General Cleaning	0	0	0	18,140	18,140	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	12,500	12,500	
22107 Training, Seminar and Conference Cost	0	0	0	25,363	25,363	
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,851,592	2,851,592	
SP3.1 Physical and Spatial Planning Development	0	0	0	81,000	81,000	
22 Use of goods and services	0	0	0	81,000	81,000	
221 Vehicle Registration	0	0	0	81,000	81,000	
22101 Value Books	0	0	0	35,500	35,500	
22105 Vehicle Registration	0	0	0	19,500	19,500	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,770,592	2,770,592	
22 Use of goods and services	0	0	0	422,000	422,000	
221 Vehicle Registration	0	0	0	422,000	422,000	
22102 Utilities	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	322,000	322,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
28 Other expense	0	0	0	480,000	480,000	
282 Dividend Paid By SOEs	0	0	0	480,000	480,000	
28210 Dividend Paid By SOEs	0	0	0	480,000	480,000	
31 Non Financial Assets	0	0	0	1,868,592	1,868,592	
311 WIP - Laboratories	0	0	0	1,868,592	1,868,592	
31111 Hostels	0	0	0	712,998	712,998	
31112 WIP - Laboratories	0	0	0	718,261	718,261	
31113 Perimeter Protection/ Fence	0	0	0	73,789	73,789	
31121 Transport equipment	0	0	0	134,680	134,680	
31131 Fuel Tanks	0	0	0	228,864	228,864	
Economic Development	0	0	0	1,772,701	1,772,701	908,866
SP4.1 Trade, Tourism and Industrial Development	0	0	0	694,835	694,835	
22 Use of goods and services	0	0	0	257,922	257,922	
221 Vehicle Registration	0	0	0	257,922	257,922	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	92,000	92,000	
22107 Training, Seminar and Conference Cost	0	0	0	145,922	145,922	
28 Other expense	0	0	0	291,000	291,000	
282 Dividend Paid By SOEs	0	0	0	291,000	291,000	
28210 Dividend Paid By SOEs	0	0	0	291,000	291,000	
31 Non Financial Assets	0	0	0	145,913	145,913	
311 WIP - Laboratories	0	0	0	145,913	145,913	
31112 WIP - Laboratories	0	0	0	20,000	20,000	
31113 Perimeter Protection/ Fence	0	0	0	125,913	125,913	
SP4.2 Agricultural Services and Management	0	0	0	1,077,866	1,077,866	908,866
21 Compensation of employees [GFS]	0	0	0	908,866	908,866	908,866
211 Child Education Grant (Foreign Mission)	0	0	0	908,866	908,866	908,866
21110 Established Post	0	0	0	908,866	908,866	908,866

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	169,000	169,000	
221 Vehicle Registration	0	0	0	169,000	169,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	142,000	142,000	
Environmental and Sanitation Management	0	0	0	217,051	217,051	209,551
SP5.1 Disaster Prevention and Management	0	0	0	7,500	7,500	
22 Use of goods and services	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	7,500	7,500	
SP5.2 Natural Resource Conservation and Management	0	0	0	209,551	209,551	209,551
21 Compensation of employees [GFS]	0	0	0	209,551	209,551	209,551
211 Child Education Grant (Foreign Mission)	0	0	0	209,551	209,551	209,551
21110 Established Post	0	0	0	209,551	209,551	209,551
Grand Total	0	0	0	10,419,000	10,419,000	3,316,233

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Bosome Frehu District- Asiwaa	3,232,862	2,719,363	1,074,075	7,026,301	83,371	220,826	73,789	377,986	0	0	0	91,571	2,733,143	2,824,714	10,419,000
Management and Administration	1,794,284	609,668	39,270	2,443,222	83,371	138,823	0	222,194	0	0	0	41,571	0	41,571	2,706,987
Central Administration	1,794,284	554,168	39,270	2,387,722	83,371	88,323	0	171,694	0	0	0	0	0	0	2,559,416
Administration (Assembly Office)	1,794,284	514,168	39,270	2,347,722	83,371	88,323	0	171,694	0	0	0	0	0	0	2,519,416
Sub-Metros Administration	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Finance	0	0	0	0	0	43,500	0	43,500	0	0	0	0	0	0	43,500
	0	0	0	0	0	43,500	0	43,500	0	0	0	0	0	0	43,500
Human Resource	0	48,000	0	48,000	0	6,000	0	6,000	0	0	0	41,571	0	41,571	95,571
Human Resource	0	48,000	0	48,000	0	6,000	0	6,000	0	0	0	41,571	0	41,571	95,571
Statistics	0	7,500	0	7,500	0	1,000	0	1,000	0	0	0	0	0	0	8,500
Statistics	0	7,500	0	7,500	0	1,000	0	1,000	0	0	0	0	0	0	8,500
Social Services Delivery	320,162	451,273	650,125	1,421,559	0	52,003	0	52,003	0	0	0	30,000	1,177,107	1,207,107	2,870,669
Education, Youth and Sports	0	140,000	468,125	608,125	0	4,000	0	4,000	0	0	0	0	1,177,107	1,177,107	1,789,232
Education	0	135,000	398,125	533,125	0	2,000	0	2,000	0	0	0	0	1,177,107	1,177,107	1,712,232
Sports	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Youth	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Health	0	276,481	182,000	458,481	0	46,003	0	46,003	0	0	0	0	0	0	504,483
Environmental Health Unit	0	130,000	0	130,000	0	46,003	0	46,003	0	0	0	0	0	0	176,003
Hospital services	0	146,481	182,000	328,481	0	0	0	0	0	0	0	0	0	0	328,481
Social Welfare & Community Development	320,162	34,792	0	354,954	0	2,000	0	2,000	0	0	0	30,000	0	30,000	576,954
Office of Departmental Head	320,162	0	0	320,162	0	2,000	0	2,000	0	0	0	0	0	0	322,162
Social Welfare	0	34,792	0	34,792	0	0	0	0	0	0	0	30,000	0	30,000	254,792
Infrastructure Delivery and Management	0	938,000	364,680	1,302,680	0	25,000	73,789	98,789	0	0	0	20,000	1,430,123	1,450,123	2,851,592
Physical Planning	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	20,000	0	20,000	81,000
Office of Departmental Head	0	3,800	0	3,800	0	1,000	0	1,000	0	0	0	0	0	0	4,800
Town and Country Planning	0	56,200	0	56,200	0	0	0	0	0	0	0	20,000	0	20,000	76,200
Works	0	878,000	364,680	1,242,680	0	24,000	73,789	97,789	0	0	0	0	1,430,123	1,430,123	2,770,592

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Office of Departmental Head	0	35,000	0	35,000	0	2,000	0	2,000	0	0	0	0	0	0	37,000
Public Works	0	683,000	240,000	923,000	0	22,000	73,789	95,789	0	0	0	0	1,241,259	1,241,259	2,260,048
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	188,864	188,864	228,864
Feeder Roads	0	160,000	84,680	244,680	0	0	0	0	0	0	0	0	0	0	244,680
Economic Development	908,866	714,922	20,000	1,643,788	0	3,000	0	3,000	0	0	0	0	125,913	125,913	1,772,701
Agriculture	678,530	167,000	0	845,530	0	2,000	0	2,000	0	0	0	0	0	0	847,530
Works	678,530	167,000	0	845,530	0	2,000	0	2,000	0	0	0	0	0	0	847,530
Office of Departmental Head	230,336	0	0	230,336	0	0	0	0	0	0	0	0	0	0	230,336
Office of Departmental Head	230,336	0	0	230,336	0	0	0	0	0	0	0	0	0	0	230,336
Trade, Industry and Tourism	0	547,922	20,000	567,922	0	1,000	0	1,000	0	0	0	0	125,913	125,913	694,835
Office of Departmental Head	0	76,000	0	76,000	0	1,000	0	1,000	0	0	0	0	0	0	77,000
Trade	0	436,922	20,000	456,922	0	0	0	0	0	0	0	0	125,913	125,913	582,835
Tourism	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Environmental and Sanitation Management	209,551	5,500	0	215,051	0	2,000	0	2,000	0	0	0	0	0	0	217,051
Health	209,551	0	0	209,551	0	0	0	0	0	0	0	0	0	0	209,551
Environmental Health Unit	209,551	0	0	209,551	0	0	0	0	0	0	0	0	0	0	209,551
Disaster Prevention	0	5,500	0	5,500	0	2,000	0	2,000	0	0	0	0	0	0	7,500
	0	5,500	0	5,500	0	2,000	0	2,000	0	0	0	0	0	0	7,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,816,593
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Compensation of employees [GFS]						1,794,284
Objective	000000	Compensation of Employees				1,794,284
Program	91001	Management and Administration				1,794,284
Sub-Program	91001001	SP1.1: General Administration				1,794,284
Operation	000000		0.0	0.0	0.0	1,794,284
Child Education Grant (Foreign Mission)						1,794,284
2111001 Established Post						1,794,284
Non Financial Assets						22,309
Objective	410401	Strengthen the coordinating and administrative functions of regions				22,309
Program	91001	Management and Administration				22,309
Sub-Program	91001001	SP1.1: General Administration				22,309
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	22,309
WIP - Laboratories						22,309
3112211 Office Equipment						22,309

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				171,694
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					

Compensation of employees [GFS]							83,371
Objective	000000	Compensation of Employees					83,371
Program	91001	Management and Administration					83,371
Sub-Program	91001001	SP1.1: General Administration					83,371
Operation	000000		0.0	0.0	0.0		83,371

Child Education Grant (Foreign Mission)							70,716
2111102	Monthly Paid and Casual Labour						68,316
2111248	Special Allowance/Honorarium						2,400
Imputed Social Contributions [GFS]							12,655
2121001	13 Percent SSF Contribution						12,655

Use of goods and services							82,323
Objective	410401	Strengthen the coordinating and administrative functions of regions					82,323
Program	91001	Management and Administration					82,323
Sub-Program	91001001	SP1.1: General Administration					82,323
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,323

Vehicle Registration							58,323
2210201	Electricity charges						10,000
2210511	Local Travel Cost						36,923
2210706	Library and Subscription						2,400
2210711	Public Education and Sensitization						3,000
2210907	Canteen Services						4,000
2211101	Bank Charges						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000

Vehicle Registration							4,000
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210904	Substructure Allowances						20,000

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

Dividend Paid By SOEs							4,000
2821008	Awards and Rewards						2,000
2821010	Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	2,000
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Dividend Paid By SOEs						2,000
2821007	Court Expenses					2,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730101001	Bosome Freho District - Asiwaa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				

Other expense 120,000

Objective	410401	Strengthen the coordinating and administrative functions of regions				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000

Dividend Paid By SOEs						120,000
2821009	Donations					120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	411,129
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiya_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							344,168
Objective	410401	Strengthen the coordinating and administrative functions of regions					344,168
Program	91001	Management and Administration					344,168
Sub-Program	91001001	SP1.1: General Administration					269,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
		2211101 Bank Charges					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	40,000
		Vehicle Registration					40,000
		2210101 Printed Material and Stationery					40,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	41,000
		Vehicle Registration					41,000
		2210711 Public Education and Sensitization					41,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	166,168
		Vehicle Registration					166,168
		2210108 Construction Material					60,000
		2210711 Public Education and Sensitization					106,168
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					75,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	75,000
		Vehicle Registration					75,000
		2210511 Local Travel Cost					15,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Other expense							50,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	50,000
		Dividend Paid By SOEs					50,000
		2821009 Donations					20,000
		2821010 Contributions					30,000
Non Financial Assets							16,961
Objective	410401	Strengthen the coordinating and administrative functions of regions					16,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							16,961
Sub-Program	91001001	SP1.1: General Administration							16,961
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				16,961
WIP - Laboratories									16,961
3112211 Office Equipment									16,961
Total Cost Centre									2,519,416

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730102001	Bosome Freho District - Asiwaa Central Administration Sub-Metros Administration Sub 1 Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				10,000
Organisation	2730102002	Bosome Freho District - Asiwaa Central Administration Sub-Metros Administration Sub 2 Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730102003	Bosome Freho District - Asiwaa Central Administration Sub-Metros Administration Sub 3 Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2730102004	Bosome Freho District - Asiwaa Central Administration Sub-Metros Administration Sub 4 Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			43,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2730200001	Bosome Freho District - Asiya_Finance_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						43,500
Objective	400107	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				43,500
Program	91001	Management and Administration				43,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				43,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210511	Local Travel Cost				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	28,500
Vehicle Registration						28,500
	2210112	Uniform and Protective Clothing				2,000
	2210511	Local Travel Cost				4,000
	2210706	Library and Subscription				5,000
	2210801	Local Consultants Fees (Companies)				6,500
	2210806	Local Consultants Commission (Individuals)				11,000
Total Cost Centre						43,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210117 Teaching and Learning Materials					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	533,125
Function Code	70980	Education n.e.c		
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_		
Location Code	0608001	Bosome Freho - Asiya		

				Other expense	135,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			135,000	
Program	91006	Social Services Delivery			135,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			135,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	135,000
Dividend Paid By SOEs					135,000	
2821019 Scholarship and Bursaries					135,000	

				Non Financial Assets	398,125	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			398,125	
Program	91006	Social Services Delivery			398,125	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			398,125	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	398,125
WIP - Laboratories					398,125	
3111256 WIP - School Buildings					398,125	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					1,177,107	
Organisation	2730302000	Bosome Freho District - Asiya_Education, Youth and Sports_Education_						
Location Code	0608001	Bosome Freho - Asiya						
Non Financial Assets							1,177,107	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,177,107	
Program	91006	Social Services Delivery					1,177,107	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,177,107	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,177,107
WIP - Laboratories							1,177,107	
3111205 School Buildings							1,100,000	
3113108 Furniture and Fittings							77,107	
Total Cost Centre							1,712,232	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730303001	Bosome Freho District - Asiya_Education, Youth and Sports_Sports_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210118 Sports, Recreational and Cultural Materials							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730303001	Bosome Freho District - Asiya_Education, Youth and Sports_Sports_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210103 Refreshment Items							5,000
Total Cost Centre							7,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2730304001	Bosome Freho District - Asiya_Education, Youth and Sports_Youth_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Non Financial Assets						70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	70,000	
WIP - Laboratories						70,000	
3111210 Recreational Centres						70,000	
Total Cost Centre						70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 209,551
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Compensation of employees [GFS]	209,551
Objective	000000	Compensation of Employees		209,551
Program	91009	Environmental and Sanitation Management		209,551
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		209,551
Operation	000000		0.0 0.0 0.0	209,551

Child Education Grant (Foreign Mission)		209,551
2111001 Established Post		209,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 46,003
Function Code	70740	Public health services	
Organisation	2730402001	Bosome Freho District - Asiya_Health_Environmental Health Unit_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	46,003
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,003
Program	91006	Social Services Delivery		46,003
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		46,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,003

Vehicle Registration		46,003
2210301 Cleaning Materials		8,140
2210511 Local Travel Cost		7,500
2210711 Public Education and Sensitization		5,363
2210803 Other Consultancy Expenses		25,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70740	Public health services					
Organisation	2730402001	Bosome Freho District - Asiwaha Health Environmental Health Unit - Ashanti					
Location Code	0608001	Bosome Freho - Asiwaha					
Use of goods and services						130,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	130,000	
Vehicle Registration						130,000	
	2210108	Construction Material				40,000	
	2210116	Chemicals and Consumables				25,000	
	2210301	Cleaning Materials				10,000	
	2210406	Rental of Vehicles				10,000	
	2210409	Rental of Plant and Equipment				20,000	
	2210511	Local Travel Cost				5,000	
	2210711	Public Education and Sensitization				20,000	
Total Cost Centre						385,554	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70731	General hospital services (IS)					
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Social benefits [GFS]							120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		120,000
Employer Social Benefits in Cash							120,000
2731103 Refund of Medical Expenses							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				208,481
Function Code	70731	General hospital services (IS)					
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							26,481
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,481
Program	91006	Social Services Delivery					26,481
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,481
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210104 Medical Supplies							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,481
Vehicle Registration							6,481
2210711 Public Education and Sensitization							6,481
Non Financial Assets							182,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					182,000
Program	91006	Social Services Delivery					182,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					182,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		182,000
WIP - Laboratories							182,000
3111201 Hospitals							20,000
3111207 Health Centres							60,000
3111253 WIP - Health Centres							60,000
3112211 Office Equipment							30,000
3113162 WIP - Water Systems							12,000
Total Cost Centre							328,481

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 703,530
Function Code	70421	Agriculture cs	
Organisation	273060001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Compensation of employees [GFS]	678,530
Objective	000000	Compensation of Employees		678,530
Program	91008	Economic Development		678,530
Sub-Program	91008002	SP4.2 Agricultural Services and Management		678,530
Operation	000000		0.0 0.0 0.0	678,530

Child Education Grant (Foreign Mission)			678,530
2111001	Established Post		678,530

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

Vehicle Registration			25,000
2210511	Local Travel Cost		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70421	Agriculture cs	
Organisation	273060001	Bosome Freho District - Asiya_Agriculture_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

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

Vehicle Registration			2,000
2210511	Local Travel Cost		2,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	142,000
Function Code	70421	Agriculture cs						
Organisation	273060001	Bosome Freho District - Asiya_Agriculture_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							142,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						142,000
Program	91008	Economic Development						142,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						142,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	142,000
Vehicle Registration							142,000	
2210709 Seminars/Conferences/Workshops - Domestic							142,000	
<i>Total Cost Centre</i>							847,530	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,800
Organisation	2730701001	Bosome Freho District - Asiya_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	3,800
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		3,800
Program	91007	Infrastructure Delivery and Management		3,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,800

Vehicle Registration				3,800
2210709	Seminars/Conferences/Workshops - Domestic			3,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	1,000
Organisation	2730701001	Bosome Freho District - Asiya_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

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

Vehicle Registration				1,000
2210511	Local Travel Cost			1,000

Total Cost Centre **4,800**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,200
Organisation	2730702001	Bosome Freho District - Asiya_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	11,200
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		11,200
Program	91007	Infrastructure Delivery and Management		11,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,200
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,200

Vehicle Registration			11,200
2210102	Office Facilities, Supplies and Accessories		5,500
2210511	Local Travel Cost		3,500
2210711	Public Education and Sensitization		2,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	45,000
Organisation	2730702001	Bosome Freho District - Asiya_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	45,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		45,000
Program	91007	Infrastructure Delivery and Management		45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Vehicle Registration			30,000	
2210101	Printed Material and Stationery		30,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		15,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730702001	Bosome Freho District - Asiya Physical Planning Town and Country Planning Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services						20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
<i>Total Cost Centre</i>						76,200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				320,162
Function Code	70620	Community Development					
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Compensation of employees [GFS]							320,162
Objective	000000	Compensation of Employees					320,162
Program	91006	Social Services Delivery					320,162
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					320,162
Operation	000000		0.0	0.0	0.0		320,162
Child Education Grant (Foreign Mission)							320,162
2111001 Established Post							320,162
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	2730801001	Bosome Freho District - Asiya_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							2,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Total Cost Centre							322,162

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
Function Code	71040	Family and children		
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	28,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	16,000

Vehicle Registration				16,000		
2210511 Local Travel Cost				9,000		
2210709 Seminars/Conferences/Workshops - Domestic				7,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000

Vehicle Registration				12,000
2210711 Public Education and Sensitization				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,792
Function Code	71040	Family and children		
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	6,792	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			6,792	
Program	91006	Social Services Delivery			6,792	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,792	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,792

Vehicle Registration				6,792
2210711 Public Education and Sensitization				6,792

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			190,000
Function Code	71040	Family and children				
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Other expense						190,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				190,000
Program	91006	Social Services Delivery				190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				190,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	190,000
Dividend Paid By SOEs						190,000
2821009 Donations						190,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			30,000
Function Code	71040	Family and children				
Organisation	2730802001	Bosome Freho District - Asiya_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Use of goods and services						30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						254,792

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 240,336
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Compensation of employees [GFS]	230,336
Objective	000000	Compensation of Employees		230,336
Program	91008	Economic Development		230,336
Sub-Program	91008002	SP4.2 Agricultural Services and Management		230,336
Operation	000000		0.0 0.0 0.0	230,336

Child Education Grant (Foreign Mission)				230,336
2111001	Established Post			230,336

			Use of goods and services	10,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70610	Housing development	
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	2,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210511	Local Travel Cost			2,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000	
Function Code	70610	Housing development						
Organisation	2731001001	Bosome Freho District - Asiya_Works_Office of Departmental Head_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services						25,000		
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000	
Program	91007	Infrastructure Delivery and Management					25,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210511	Local Travel Cost					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210511	Local Travel Cost					10,000	
Total Cost Centre						267,336		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70610	Housing development		
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	8,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210511 Local Travel Cost					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	95,789
Function Code	70610	Housing development		
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	22,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			22,000	
Program	91007	Infrastructure Delivery and Management			22,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			22,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000
Vehicle Registration					22,000	
2210401 Office Accommodations					4,000	
2210404 Hotel Accommodations					3,000	
2210502 Maintenance and Repairs - Official Vehicles					5,000	
2210623 Maintenance of Office Equipment					10,000	

				Non Financial Assets	73,789	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			73,789	
Program	91007	Infrastructure Delivery and Management			73,789	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			73,789	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	73,789
WIP - Laboratories					73,789	
3111303 Toilets					73,789	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	480,000
Function Code	70610	Housing development		
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Other expense	480,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			480,000	
Program	91007	Infrastructure Delivery and Management			480,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			480,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	480,000
Dividend Paid By SOEs					480,000	
2821009 Donations					480,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	435,000
Function Code	70610	Housing development		
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	195,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			195,000	
Program	91007	Infrastructure Delivery and Management			195,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			195,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	195,000
Vehicle Registration					195,000	
2210201 Electricity charges					40,000	
2210401 Office Accommodations					115,000	
2210402 Residential Accommodations					20,000	
2210409 Rental of Plant and Equipment					20,000	

				Non Financial Assets	240,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			240,000	
Program	91007	Infrastructure Delivery and Management			240,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000

WIP - Laboratories					140,000	
3111153 WIP - Bungalows/Flat					70,000	
3111255 WIP - Office Buildings					70,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111255 WIP - Office Buildings					50,000	
3112101 Motor Vehicle					50,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,241,259
Function Code	70610	Housing development					
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Non Financial Assets						1,241,259	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,241,259
Program	91007	Infrastructure Delivery and Management					1,241,259
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,241,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,241,259	
WIP - Laboratories						1,241,259	
	3111103	Bungalows/Flats				642,998	
	3111204	Office Buildings				160,450	
	3111209	Police Post				437,811	
Total Cost Centre						2,260,048	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70630	Water supply		
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Non Financial Assets	40,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories					40,000	
3113162 WIP - Water Systems					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	188,864
Function Code	70630	Water supply		
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Non Financial Assets	188,864	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			188,864	
Program	91007	Infrastructure Delivery and Management			188,864	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			188,864	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	188,864
WIP - Laboratories					188,864	
3113110 Water Systems					188,864	

				Total Cost Centre	228,864
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	244,680
Function Code	70451	Road transport						
Organisation	2731004001	Bosome Freho District - Asiya_Works_Feeder Roads_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							160,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						160,000
Program	91007	Infrastructure Delivery and Management						160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210409 Rental of Plant and Equipment							160,000	
Non Financial Assets							84,680	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						84,680
Program	91007	Infrastructure Delivery and Management						84,680
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						84,680
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	84,680
WIP - Laboratories							84,680	
3112101 Motor Vehicle							84,680	
Total Cost Centre							244,680	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731101001	Bosome Freho District - Asiwa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0608001	Bosome Freho - Asiwa					
Use of goods and services							1,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				76,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731101001	Bosome Freho District - Asiwa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0608001	Bosome Freho - Asiwa					
Use of goods and services							60,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							16,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					16,000
Program	91008	Economic Development					16,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Dividend Paid By SOEs							16,000
2821019 Scholarship and Bursaries							16,000
Total Cost Centre							77,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				456,922
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					

Use of goods and services 161,922

Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					161,922
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Program	91008	Economic Development					161,922
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					161,922
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		96,922
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Vehicle Registration							96,922
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2210511	Local Travel Cost						26,000
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2210711	Public Education and Sensitization						70,922
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
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2210409	Rental of Plant and Equipment						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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Other expense 275,000

Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					275,000
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Program	91008	Economic Development					275,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					275,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		145,000
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Dividend Paid By SOEs							145,000
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2821010	Contributions						145,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		90,000
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Dividend Paid By SOEs							90,000
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2821009	Donations						90,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		40,000
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Dividend Paid By SOEs							40,000
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2821009	Donations						40,000
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Non Financial Assets 20,000

Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
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Program	91008	Economic Development					20,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
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WIP - Laboratories							20,000
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3111205	School Buildings						20,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					125,913	
Organisation	2731102001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Non Financial Assets							125,913	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					125,913	
Program	91008	Economic Development					125,913	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					125,913	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	125,913
WIP - Laboratories							125,913	
3111305 Car/Lorry Park							4,383	
3111354 WIP - Markets							121,530	
Total Cost Centre							582,835	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	35,000
Function Code	70473	Tourism						
Organisation	2731104001	Bosome Freho District - Asiya_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0608001	Bosome Freho - Asiya						
Use of goods and services							35,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						35,000
Program	91008	Economic Development						35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						35,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210511 Local Travel Cost							35,000	
Total Cost Centre							35,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		2,000
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

Use of goods and services				2,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210511	Local Travel Cost			2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		5,500
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

Use of goods and services				5,500
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,500
Program	91009	Environmental and Sanitation Management		5,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,500

Vehicle Registration				5,500
2210511	Local Travel Cost			5,500

Total Cost Centre 7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2731801001	Bosome Freho District - Asiya_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	8,000
Objective	410401	Strengthen the coordinating and administrative functions of regions		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2731801001	Bosome Freho District - Asiya_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	6,000
Objective	410401	Strengthen the coordinating and administrative functions of regions		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210511	Local Travel Cost			1,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2731801001	Bosome Freho District - Asiwa_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0608001	Bosome Freho - Asiwa	

			Use of goods and services	40,000
Objective	410401	Strengthen the coordinating and administrative functions of regions		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 41,571
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2731801001	Bosome Freho District - Asiwa_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0608001	Bosome Freho - Asiwa	

			Use of goods and services	41,571
Objective	410401	Strengthen the coordinating and administrative functions of regions		41,571
Program	91001	Management and Administration		41,571
Sub-Program	91001005	SP1.5: Human Resource Management		41,571
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	41,571

Vehicle Registration				41,571
2210709	Seminars/Conferences/Workshops - Domestic			41,571

Total Cost Centre 95,571

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731901001	Bosome Freho District - Asiya_Statistics_Statistics_Statistics_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							7,500
Objective	410401	Strengthen the coordinating and administrative functions of regions					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,500
Vehicle Registration							6,500
2210511 Local Travel Cost							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2731901001	Bosome Freho District - Asiya_Statistics_Statistics_Statistics_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							1,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
Total Cost Centre							8,500
Total Vote							10,419,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bosome Freho District - Asiwa	6,316,934	6,316,934	
1_No Poverty	264,292	264,292	
17_Partnerships for the Goals	43,500	43,500	
2_Zero Hunger	169,000	169,000	
3_Good Health and Well-Being	504,483	504,483	
4_ Quality Education	1,789,232	1,789,232	
8_ Decent Work and Economic Growth	694,835	694,835	
9_Industry, Innovation, and Infrastructure	2,851,592	2,851,592	
Grand Total	0	0	0
	6,316,934	6,316,934	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asywa	0	0	0	7,102,767	7,102,767	0
9101 - Generic Operations	0	0	0	5,440,133	5,440,133	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	630,126	630,126	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	44,000	44,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	39,270	39,270	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,583,268	3,583,268	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,123,469	1,123,469	0
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	0
9102 - TRADE AND INDUSTRY	0	0	0	471,922	471,922	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	241,922	241,922	0
910202 - Trade Development and Promotion	0	0	0	125,000	125,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	70,000	70,000	0
9104 - EDUCATION	0	0	0	144,000	144,000	0
910403 - Development of youth, sports and culture	0	0	0	7,000	7,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	137,000	137,000	0
9105 - HEALTH	0	0	0	126,481	126,481	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	6,481	6,481	0
910503 - Public Health services	0	0	0	120,000	120,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	254,792	254,792	0
910601 - Social intervention programmes	0	0	0	206,000	206,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	6,792	6,792	0
910604 - Child right promotion and protection	0	0	0	42,000	42,000	0
9107 - DISASTER PREVENTION	0	0	0	7,500	7,500	0
910701 - Disaster management	0	0	0	7,500	7,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	414,168	414,168	0
910804 - Legislative enactment and oversight	0	0	0	61,000	61,000	0
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0
910809 - Citizen participation in local governance	0	0	0	206,168	206,168	0
910810 - Plan and budget preparation	0	0	0	75,000	75,000	0
910811 - Legal Services	0	0	0	2,000	2,000	0
9110 - PHYSICAL PLANNING	0	0	0	76,200	76,200	0
911002 - Land use and Spatial planning	0	0	0	61,200	61,200	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	0
9111 - WORKS	0	0	0	20,000	20,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	0
9113 - FINANCE	0	0	0	43,500	43,500	0
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	0
911303 - Revenue collection and management	0	0	0	28,500	28,500	0
9117 - Department of Statistics	0	0	0	8,500	8,500	0
911701 - Data and information dissemination	0	0	0	1,000	1,000	0
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	95,571	95,571	0
911801 - Personnel and Staff Management	0	0	0	1,000	1,000	0
911802 - Performance Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	86,571	86,571	0
Grand Total	0	0	0	7,102,767	7,102,767	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiwa	7,115,422	7,115,422	12,655
	12,655	12,655	12,655
	12,655	12,655	12,655
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	630,126	630,126	
	28,800	28,800	
	116,326	116,326	
	120,000	120,000	
	365,000	365,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	44,000	44,000	
	4,000	4,000	
	40,000	40,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	39,270	39,270	
	22,309	22,309	
	16,961	16,961	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,583,268	3,583,268	
	850,125	850,125	
	2,733,143	2,733,143	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,123,469	1,123,469	
	8,000	8,000	
	95,789	95,789	
	480,000	480,000	
	539,680	539,680	
910118 - Covid-19 Related reliefs	20,000	20,000	
	20,000	20,000	
910201 - Promotion of Small, Medium and Large scale enterprises	241,922	241,922	
	241,922	241,922	
910202 - Trade Development and Promotion	125,000	125,000	
	125,000	125,000	
910203 - Development and promotion of Tourism potentials	35,000	35,000	
	35,000	35,000	
910205 - Promotion and transfer of appropriate technology	70,000	70,000	
	70,000	70,000	
910403 - Development of youth, sports and culture	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	137,000	137,000	
	2,000	2,000	
	135,000	135,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	6,481	6,481	
	6,481	6,481	
910503 - Public Health services	120,000	120,000	
	120,000	120,000	
910601 - Social intervention programmes	206,000	206,000	
	16,000	16,000	
	190,000	190,000	
910602 - Gender empowerment and mainstreaming	6,792	6,792	
	6,792	6,792	
910604 - Child right promotion and protection	42,000	42,000	
	12,000	12,000	
	30,000	30,000	
910701 - Disaster management	7,500	7,500	
	2,000	2,000	
	5,500	5,500	
910804 - Legislative enactment and oversight	61,000	61,000	
	20,000	20,000	
	41,000	41,000	
910805 - Administrative and technical meetings	20,000	20,000	
	20,000	20,000	
910807 - Support to traditional authorities	50,000	50,000	
	50,000	50,000	
910809 - Citizen participation in local governance	206,168	206,168	
	206,168	206,168	
910810 - Plan and budget preparation	75,000	75,000	
	75,000	75,000	
910811 - Legal Services	2,000	2,000	
	2,000	2,000	
911002 - Land use and Spatial planning	61,200	61,200	
	11,200	11,200	
	30,000	30,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	15,000	15,000	
	15,000	15,000	
911101 - Supervision and regulation of infrastructure development	20,000	20,000	
	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911301 - Treasury and accounting activities	15,000	15,000	
	15,000	15,000	
911303 - Revenue collection and management	28,500	28,500	
	28,500	28,500	
911701 - Data and information dissemination	1,000	1,000	
	1,000	1,000	
911702 - Coordination and Harmonization of data	7,500	7,500	
	6,500	6,500	
	1,000	1,000	
911801 - Personnel and Staff Management	1,000	1,000	
	1,000	1,000	
911802 - Performance Management	8,000	8,000	
	8,000	8,000	
911803 - Staff Training and skills development	86,571	86,571	
	5,000	5,000	
	40,000	40,000	
	41,571	41,571	
Grand Total	0	0	0
	7,115,422	7,115,422	12,655

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Bosome Freho District - Asywa	7,115,422	7,115,422	12,655
70111 Exec. & leg. Organs (cs)	694,416	694,416	12,655
	22,309	22,309	
	100,978	100,978	12,655
	120,000	120,000	
	451,129	451,129	
70112 Financial & fiscal affairs (CS)	147,571	147,571	
	15,500	15,500	
	50,500	50,500	
	40,000	40,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	81,000	81,000	
	15,000	15,000	
	1,000	1,000	
	45,000	45,000	
	20,000	20,000	
70360 Public order and safety n.e.c	7,500	7,500	
	2,000	2,000	
	5,500	5,500	
70411 General Commercial & economic affairs (CS)	659,835	659,835	
	1,000	1,000	
	532,922	532,922	
	125,913	125,913	
70421 Agriculture cs	169,000	169,000	
	25,000	25,000	
	2,000	2,000	
	142,000	142,000	
70451 Road transport	244,680	244,680	
	244,680	244,680	
70473 Tourism	35,000	35,000	
	35,000	35,000	
70610 Housing development	2,297,048	2,297,048	
	18,000	18,000	
	97,789	97,789	
	480,000	480,000	
	460,000	460,000	
	1,241,259	1,241,259	
70620 Community Development	2,000	2,000	
	2,000	2,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			228,864	228,864	
				40,000	40,000	
				188,864	188,864	
70731	General hospital services (IS)			328,481	328,481	
				120,000	120,000	
				208,481	208,481	
70740	Public health services			176,003	176,003	
				46,003	46,003	
				130,000	130,000	
70810	Recreational and sport services (IS)			77,000	77,000	
				2,000	2,000	
				75,000	75,000	
70980	Education n.e.c			1,712,232	1,712,232	
				2,000	2,000	
				533,125	533,125	
				1,177,107	1,177,107	
71040	Family and children			254,792	254,792	
				28,000	28,000	
				6,792	6,792	
				190,000	190,000	
				30,000	30,000	
Grand Total				7,115,422	7,115,422	12,655
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bosome Freho District - Asiwa	7,115,422	7,115,422	12,655
70111 Exec. & leg. Organs (cs)	694,416	694,416	12,655
70112 Financial & fiscal affairs (CS)	147,571	147,571	
70133 Overall planning & statistical services (CS)	81,000	81,000	
70360 Public order and safety n.e.c	7,500	7,500	
70411 General Commercial & economic affairs (CS)	659,835	659,835	
70421 Agriculture cs	169,000	169,000	
70451 Road transport	244,680	244,680	
70473 Tourism	35,000	35,000	
70610 Housing development	2,297,048	2,297,048	
70620 Community Development	2,000	2,000	
70630 Water supply	228,864	228,864	
70731 General hospital services (IS)	328,481	328,481	
70740 Public health services	176,003	176,003	
70810 Recreational and sport services (IS)	77,000	77,000	
70980 Education n.e.c	1,712,232	1,712,232	
71040 Family and children	254,792	254,792	
Grand Total	0	0	0
	7,115,422	7,115,422	12,655