



REPUBLIC OF GHANA

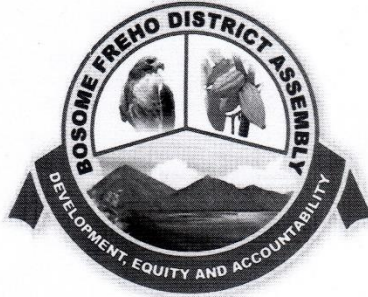
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BOSOME FREHO DISTRICT ASSEMBLY



APPROVAL STATEMENT

This Programme Based Budget of the Bosome Freho District Assembly for the 2026 financial year was approved by the General Assembly at an ordinary meeting held on Thursday 30th October, 2025 at the District Assembly Hall, Asiwa.

MR. MICHAEL AGYEI
DISTRICT COORDINATIONG DIRECTOR

HON. MAXWELL DE-GRAFT BOACHIE
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,072,156.12	GH¢ 7,362,881.51	GH¢ 20,284,651.99

Total Budget GH¢ 32,719,689.62

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission	4
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges	11
Key Achievements in 2024	12
Revenue and Expenditure Performance	24
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	28
Policy Outcome Indicators and Targets.....	29
Revenue Mobilization Strategies	30
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	55
PROGRAMME 4: ECONOMIC DEVELOPMENT	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION.....	69
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	70

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bosome Freho District is one (1) of the Administrative District Assembly in the Ashanti Region. It was carved out of Amansie East District now Bekwai Municipal Assembly by L.I. 1852 of 2007. The District Assembly 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 Assembly's population at 62,259 with an annual growth rate of 0.0031 percent. About 2.9 percent of the population is estimated to have some form of physical disability.

Based on 2021 census, the projected population for 2026 is 71,909. This represents 1.32 percent of the total population of Ashanti Region.

Age-Sex Structure

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

Vision

To be an excellent facilitator of sustainable local level development.

Mission

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

Goals

Core Functions

The core functions of the Assembly are:

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

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 Assembly 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 it's 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 Assembly. It has a total road network 203.96 kilometres. A total of 161.29km representing 79.08 percent of the road network are partially-engineered, whilst 42.67km representing 20.92 percent are engineered roads. A large proportion of the road network in the District Assembly is not tarred.

Transportation service is not well developed. Besides major roads like Bomfa-Achiasa-Asiwa, Abosamso-Freso-Tebesoo 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 Assembly .

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 Assembly 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 Assembly. 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 Assembly. The Agenda 111 hospital project the Assembly benefited from is still under construction with about 72 percent work done. Health care delivery is provided by 2 health centres, 17 CHPS compounds and 2 CHAG Clinics. Currently, there is no doctor in the District Assembly 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: 65,834
Physician Assistant	1: 13,166
Nurse	1: 345
STAFF STRENGTH	
Total Staff Strength	196

- **Education**

The Bosome Freho District Assembly has a total number of 225 schools that are both privately and publicly owned and are depicted in the table below, 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	52	3	55
SHTS	2	0	2
NVTI	2	0	2
TOTAL	181	48	229

GENDER ENROLMENT FOR 2025/2026 ACADEMIC YEAR

LEVEL	PRIVATE ENROLMENT			PUBLIC ENROLMENT		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
CRECHE/ NURSERY	222	206	428	-	-	-
K.G.	304	314	618	2281	2251	4,532
PRIMARY	504	500	1,004	5,614	5301	10,915
JHS	85	77	162	2,552	2215	4,767
SHTS	-	-	-	-	-	-
TVET	-	-	-	-	-	-
TOTAL	1,115	1,097	2,212	10,447	9,767	20,214

Source: GES Bosome Freho, 2025/2026

The Table above shows a high access rate (i.e., 97 percent) to education in the District Assembly. There is also 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 Assembly 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 that would operate on weekly basis.

- **Water and Sanitation**

Access to potable water in the District Assembly is quite encouraging. The major sources of potable water for the inhabitants are boreholes mostly provided by the District Assembly. In all, there are a total of 312 functional boreholes in the Assembly. Plans are in place to construct additional 23 boreholes at selected communities by the close of the 2026 financial year. 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.

- **Tourism**

The District Assembly 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 Assembly'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; and
- The Wonderful Stone.

All these attractions although, not yet fully developed, continue to attract hundreds of holiday makers, including foreign tourists into the District Assembly. These potentials, if fully developed would generate employment, revenue and income for the 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 Bosome Freho District Assembly 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 Assembly 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 five (6) Skip Communal Containers that are in good condition. They are placed at vantage points in some communities for solid waste collection, storage and disposal. The communities include Asiwa, Bobiam,

Kokoben, Asiwa SHS and Freboye. The Assembly 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. There is 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, Korikyikrom, Nsuta & Nyamebekyere.

The Services sector consists of the 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 2024

Health: NHIA Office at Asiwa

Before



After



Education:

4-Unit Teachers Quarters at Adeito



Agriculture:

Agric Directorate at Asiwa



Agriculture:

Feed Ghana Programme (Number of FBOs Trained)

YEAR	TARGET	ACTUAL	BENEFICIARIES		
			MALES	FEMALES	TOTAL
2025	300	189	5,008	2,552	7,560

Ghana Landscape Restoration and Small Scale Mining Project (Cocoa and Oil Palm Distribution)

No	Community	Cocoa seedlings	Beneficiary			
			Male	Female	Youth	Total
1	Nsuaem No 1		12	8	3	20
2	Nsese		1	1	0	2
3	Amomorso		10	12	0	22
4	Duase		12	20	2	32
5	Freboye		1	1	0	2
6	Tebeso No 2		17	20	2	37
	TOTAL		53	62	7	115

No	Community	Oil palm seedlings	Beneficiary			
			Male	Female	Youth	Total
1	Nsuaem No 1		16	11	3	27
2	Amomorso		13	15	2	28
3	Tebeso No 2		1	1	0	2
4	Freboye		1	1	0	2
5	Duase		2	0	0	2
	TOTAL		33	28	5	61

Ghana Landscape Restoration and Small Scale Mining Project (Seedlings Distribution)



Ghana Landscape Restoration and Small Scale Mining Project

ACTIVITY	YEAR	TARGET	AC-TUAL	BENEFICIARIES		
				MALES	FE-MALES	TOTAL
Improved Housing With 4 Goats	2025	22	22	12	10	22



Environmental Health and Sanitation:

National Sanitation Day Activities at Asiwa, Anyanso and Anumso

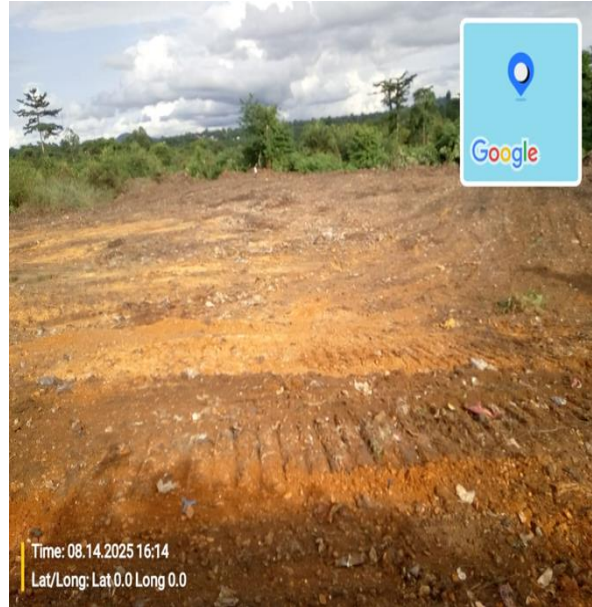


Pushing, Spreading, Levelling and Compacting Of Solid Waste At The Final Disposal Site At Anyanso

Before



After



Dislodging of Septic Tank at the Bosome SHTS



Public Education and Sensitization on Environmental Health and Sanitation in 20 Communities



Social Welfare and Community Development:
Community Engagement on LEAP Reassessment



Soap Making Training for PWDs



Community Sensitization on Rights of PWDs



Monitoring of Day Care Centres



Roads:

Reshaping of Anyanso to Freboye Roads

Before



After



Reshaping of Nsuaem to Ahweaso

Before



After



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	2023		2024		2025		% Perf. as at Sept., 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	37,000.00	46,263.44	39,000.00	30,598.00	50,000.00	46,602.42	93.20
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	680.00	68.00
Fees	80,200.00	47,321.71	119,500.00	118,642.50	126,750.00	94,257.00	74.36
Fines	2,000.00	3,765.00	2,000.00	-	2,000.00	-	-
Licences	95,120.00	43,595.30	283,070.00	171,917.54	199,185.00	73,732.54	37.02
Land	16,000.00	160.00	500.00	130.00	630.00	490.00	77.78
Rent	11,300.00	4,450.00	35,000.00	35,810.00	20,000.00	20,550.00	102.75
Investment	45,000.00	25,840.00	40,000.00	31,605.00	-	-	-
Sub-Total	288,620.20	171,395.45	520,070.00	388,703.04	399,565.00	236,311.96	59.14
Royalties	50,000.00	50,000.00	50,000.00	57,403.72	50,000.00	-	-
Total	338,620.00	221,395.45	570,070.00	446,106.76	449,565.00	236,311.96	52.56

The above table is a representation of all internally generated revenue sources of the Assembly as well as their performances from 2023 to September 2025. In the 2023 financial year, an amount of GHC 221,395.45 was actualized from a budget of GHC 338,620.00 leaving a shortfall of GHC 117,224.55. That notwithstanding, the 2024 budget was projected higher to GHC 570,000.00 due to anticipated revenues from Licenses with the Assembly realizing GHC 446,106.76 at the end of the period. In 2025, a budget of GHC 449,565.00 was set due to the fold-up of one of the Assembly's major client. As at the close of September 2025, an amount of GHC 236,311.96 representing 52.56 percent was accrued. Out of this amount, Fees contributed the highest with GHC 94,257.00 representing 40 percent of total revenue. Licenses followed with an amount of GHC 73,732.54 while Property Rate and Rent came third and fourth with respective performances of GHC 46,602.42 and GHC 20,550.00. Through strategies devised and implemented, an amount of GHC 680.00 was accrued in respect of Basic rate. It is expected that the implementation would be widened to capture a lot more individuals in the ensuing years.

As at September 2025, the Assembly was yet to receive its share of Stool Lands Revenue from the Administrator whereas the only item under Investment was re-allocated to Licenses for purposes of clarity. Though the overall performance of 52.56 percent as at September ending fell below expectation, it is hoped that the performance would improve in the last quarter due to planned mop-up activities by the Assembly's Revenue Mobilisation Team.

In Table 2 below, the Assembly's entire revenue streams are presented including central government transfers which basically include Compensation, Goods & Services and Assets Transfers. The rest comprise all the DACF transfers and transfers in relation to the newly introduced Allowances for District Assembly Members.

As at September 2025, the overall performance was GHC 10,701,687.68. Out of this, Compensation transfer was GHC 3,735,311.34 contributing 34.9 percent of total transfers. DACF transfers amounted to GHC 5,808,322.91 representing 54.3 percent of total revenue. This was followed by DACF-MP and PWD with revenues of GHC 510,723.58 and GHC 299,547.41 respectively. Internally Generated Funds (IGF) came fifth with GHC

236,311.96 whiles Assembly Members Allowance and Goods and Services Transfers also chalked GHC 78,000.00 and GHC 33,470.48 apiece. With the exception of MAG which had ended, the Assembly did not receive revenues for the remaining revenue items listed in the table.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% Perf. as at Sept., 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
IGF	338,620.00	221,395.45	570,070.00	446,106.76	449,565.00	236,311.96	52.56
Compen-sation Transfer	3,200,568.16	2,879,891.32	3,486,676.98	4,217,182.03	4,869,042.48	3,735,311.34	76.72
As-sembly Mem. Allow.	-	-	-	-	351,000.00	78,000.00	22.22
G & S Transfer	56,000.00	35,373.55	93,500.00	-	101,500.00	33,470.48	32.98
Asset Transfer	22,309.43	-	22,309.43	-	22,309.43	-	-
DACF - As-sembly	2,439,617.50	1,078,847.96	2,289,700.00	1,197,355.19	17,769,349.91	5,808,322.91	32.69
DACF - MP	960,000.00	489,557.72	960,000.00	949,214.41	1,360,507.25	510,723.58	37.54
DACF - PWD	175,000.00	152,642.76	300,000.00	222,415.56	863,218.39	299,547.41	34.70
DACF - RFG	2,161,951.54	-	2,771,176.09	1,895,353.00	2,774,713.79	-	-
MAG	59,098.63	59,098.63	-	-	-	-	-
WORL D BANK (SDF)	-	-	20,000.00	-	20,000.00	-	-

UNICEF (ISS)	45,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
Total	9,458,165.36	4,946,807.39	12,083,432.50	9,004,156.95	28,611,206.25	10,701,687.68	37.40

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf. (as at Sept., 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,	
Compensation	3,200,568.06	2,929,446.17	3,551,970.06	4,331,345.33	5,339,412.72	3,931,269.89	73.63
Goods and Service	3,208,373.20	1,460,535.75	4,513,665.82	2,170,637.80	7,065,539.88	1,731,053.83	24.50
Assets	3,049,223.91	492,478.10	4,017,796.62	846,437.80	16,206,253.65	705,682.70	4.35
Total	9,458,165.36	4,882,460.02	12,083,432.50	7,348,420.93	28,611,206.25	6,368,006.42	22.26

In Table 3, the Assembly's entire expenditure is categorized under Compensation, Goods and Service and Assets. From 2023 to 2025, Compensation of Employees have always performed above 70 percent under the same review periods with a performance of 73.63 percent at the end of September 2024. This is an indication that labour emoluments continue to remain a priority to central government. Goods and Service followed with 24.50 percent while Asset constituted 4.35 percent. Central government DACF releases to District Assemblies in 2025 have significantly sky rocketed with just two quarter releases amounting to almost GHC 6,000,000.00 for the Assembly. In that light, it is hoped that the shortfall in the performance for Assets would be compensated for considerably in the near future.

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

- Ensure Improved Fiscal Performance and Sustainability.
- Improve Post-Harvest Management.
- Promote Sustainable Spatial Integrated Development of Human Settlement.
- Provide Adequate Safe, Secure, Quality and Affordable Housing.
- Deepen Political and Administrative Decentralisation.
- Prevent and Protect Children from all Forms of Violence, Abuse, Neglect and Exploitation.
- Strengthen Social Protection for the Vulnerable.
- Improve Human Capital Development and Management.
- Promote Proper Maintenance Culture.
- Enhance Climate Change Resilience.
- Enhance Inclusive Equitable Access to Quality Education at All Levels.
- Enhance Access To Improved and Sustainable Environmental Sanitation Services.
- Ensure Affordable, Equitable and Universal Health Coverage.
- Improve Efficiency and Effectiveness of Road Transport.
- Promote Youth Participation in Politics, electoral Democracy and Governance.
- Promote Equal Opportunities for PWDs in Social and Economic Development.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Base-line 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Farmer capacity on new farming technology increased	Number of Farmers trained on the eradication of Fall Armyworm	1,964	3,000	3,000	3,000	360	450	450	350	600	600
	Number of Farmers trained on the control of Diamond Back Moth on cabbage	476	400	700	560	700	670	650	700	750	800
Inclusive and equitable access to education at all levels increased	Number of Schools constructed	2	-	2	-	3	-	3	5	6	6

Increased Health care delivery facilities	Number of health facilities constructed	2	-	2	-	3	-	3	4	5	5
Livelihoods through Social Intervention Programmes increased	Number of persons benefited from LEAP	139	141	141	141	141	141	141	141	141	141

Revenue Mobilization Strategies

The key revenue sources of the Assembly are Property rates, Fees from farm produce and Business Operation Permits. To improve upon the 2026 revenue mobilization performance, the Assembly intends to continue with effective implementation of its revenue mobilization strategies as captured in the 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 Bosome Freho District Assembly 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 percent electronic in respect of issuance of bills to its client to eliminate revenue leakages and tax evasions.

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

Other approaches to be used in improving revenue collections are:

- Continuous update of the District Assembly's revenue data;
- Organization of revenue mobilization interactive meetings and trainings with revenue collectors;
- Provision of appropriate logistics for revenue collectors; and
- Motivation of hard-working collectors and supervisors.

It is expected that with improved IGF and timely release of external funds, the Assembly will in 2026 complete most of its ongoing projects and programmes and also start substantially with new ones in major sectors of the economy such as Agriculture, Education, Road 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 programme seeks to perform the core functions of ensuring good governance and balanced development of the entire District Assembly 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 Assembly. 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 Programme has five (5) Sub-Programmes namely: General Administration, Finance, Human Resource and Planning, Budgeting, Coordination and Statistics, legislative oversight and Human Resource Management with key operations to:

- Coordinate, 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; and
- Coordinate and Harmonize data.

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and the DACF Responsive Factor Grant (DACF-RFG) 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 is 46, which consists of 11 on IGF payroll, 32 on Assembly's GOG payroll and 3 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of the 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 General Administration 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;
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments;
- Undertake procurement and contracting; and
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, and general expenses, etc.

The Sub-Programme will be funded from GOG, DACF, DACF-RFG 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 Procurement Unit of the Assembly with total staff strength of sixteen (16), Five (5) on IGF payroll and eleven (11) on Assembly's (GOG) payroll.

The main challenges faced in the delivery of the Sub-Programme are the insufficiency of internally generated financial resources and low-capacity level of the junior staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Progress Report prepared	Annual progress report prepared and submitted by 28th January each year	27/01/2024	10/01/2025	28/01/2026	27/01/2027	28/01/2028	27/01/2029

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebration	
Administrative and Technical Meeting	
Security Management	
Citizen Participation in Local Governance	
Internal Management of the Organisation	
Procurement of Office Equipment and Logistics	

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 Finance and Audit 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 / Treasury and the Internal Audit 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, which is basically a subset of the Account, 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. Lastly, the Internal Audit Unit is tasked to audit financial transactions and respond to internal and external audit queries.

Funding for the Sub-Programme will be from GOG, IGF and DACF. 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.

The total number of staff to deliver the Sub-Programme is nine (9); four (4) on the 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 the 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased revenue mobilization	90% of Internally Generated Revenue targets achieved	74.7%	59.1%	90%	90%	90%	90%
Financial reports prepared	Number of Monthly financial reports	12	8	12	12	12	12
	Annual Financial Statement submitted by	13 th February, 2024	13 th February, 2025	26 th February, 2026	26 th February, 2027	26 th February, 2028	24 th February, 2029
Revenue awareness created	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 Management Sub-Programme seeks to manage and improve the capacities of the Assembly’s 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, 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. Further, the Sub-Programme considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the IGF payroll.

The organizational outfit responsible for delivering the Sub-Programme is the Human Resource Management Unit with a total strength of 2 on Assembly’s (GOG) payroll.

The beneficiaries of the Sub-Programme are staff of the Assembly, and Regional Coordinating Council. Funding for the Sub-Programme will be from GOG, DACF, DACF- RFG and IGF sources.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Demand Driven Capacity Building Training Programs implemented	Number of DDGBT 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	5	6	10	6	6
	Number of monthly E-payment voucher validated	60	62	63	65	66	68

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 Planning, Budgeting, Coordination and Statistics 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 2026-2029). 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 the 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; and
- Coordination and Harmonization of Data.

Funding for the Sub-Programme will be from the GOG, DACF and IGF sources, with beneficiaries being 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, and Budget Units and the Statistics Department with a total staff strength of 10, all on GoG payroll.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Composite Budget prepared and approved	Approved by 31 st October	27/10/2024		29/10/2026	28/10/2027	28/10/2028	26/10/2029
Development projects and programmes monitored quarterly	Number of monitoring visits undertaken	4	2	4	4	4	4
Annual Composite Action Plan Prepared and approved	Approved by 31 st October	27/10/2024		29/10/2026	28/10/2027	28/10/2028	26/10/2029
Town Hall meeting on Action Plan and Budget using PFM Template	Number of Town Hall meetings organized	2	2	2	2	2	2

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 (PWDs), 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. It seeks to bridge the 'yawning gap' between the rural and urban areas in terms of access to basic infrastructure and services.

The Programme will be delivered through the following Departments:

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

The Programme has three (3) Sub-Programme which are; 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; and
- Implementing pro-poor policies (LEAP and PWD).

The Programme would be funded from GOG, DACF-RFG, 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 the 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 Education, Youth and Sports Services Sub-Programme seeks to educate and develop knowledge and skills of the youth in the District Assembly 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.

The Sub-Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The Organizational Units involved in the Sub-Programme include the District Assembly and District Health Service and funding will be by the DACF and GoG Goods and Services. The beneficiaries of the Sub-Programme are the youth of the Assembly. The Sub-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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
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	Construction of 1 No. 3-Unit Classroom for Aman-tubuom
	Construction of 1 No. 6-Unit Classroom at Nsueam II
	Construction of 1 No. 6-Unit Classroom at Tebeso II
	Construction of 1 No. 3-Unit Classroom at Minnti
	Construction and Furnishing of 1 No. 6-Unit Classroom Block Damascus
	Construction and Furnishing of 1 No. 3 Unit JHS Classroom Block at Freso
	Construction of 1 No. 2 Unit KG Block with Office and Store at Mafi
	Construction of 1 No. 3-Unit Classroom at Amomoroso
	Complete 1 No. 6 Unit Classroom Block at Nsuaem
	Complete 1 No. Training Centre at Nyamebekyere
	Complete 1 No. Community Centre at Freso
	Construction of Community Centre at Yapesa
	Procurement of 500 No. Round Tables and Chairs for KG Schools
	Procurement of 900 No. Dual Desks for Lower and Upper Primary Schools
	Procurement of 950 No. Mono Desks for JHS
	Procurement of 900 No. Mono Desks for BECE Centres at Nsuaem, Tebeso II and Nsuta
	Procurement of 621 No. Tables and Chairs for Basic School Teachers
	Procurement of 100 Lockers for Lower and Upper Primary Schools
	Construction of 1 No. 3-Unit Classroom Block at Ankaase SHS
	Construction of 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 Public Health Services and Management Sub-Programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Basic equipment for 20 CHPS zones/compounds procured	Proportion of functional CHPS zones/compounds with basic equipment	70%	50%	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	21	25	25	25
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%	84.6%	90%	100%	100%	100%
	Penta3	156.62%	116.24%	100%	100%	100%	100%
	Measles 1	130.47%	104.5%	100%	100%	100%	100%
	Measles 2	127.59%	99.50%	100%	100%	100%	100%
	Antenatal care	58.47%	44.1%	80%	80%	80%	90%
	Skilled delivery and	47.18%	26.3%	85%	85%	85%	85%
	Family planning coverage	35.93%	24.8%	40%	40%	45%	45%
Diseases prevented and controlled (including active case search at the community level: AFP, YF, Diarrhoea/cholera, Leprosy, outbreaks, etc.)	Non-polio AFP rate	1	2	3	3	3	3
	Diarrhoea and related cases, etc.	1197	1337	1500	1000	1000	1000
Medical screening of health and other	Proportion of departmental	10%	15%	30%	50%	70%	90%

departmental officials in the district performed	staff screened						
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on Malaria and HIV	Construction and Furnishing of 1 No. CHPS Compound at Korchikrom
Public Health Services	Construction and Furnishing of 1 No. CHPS Compound at Nsese
	Construction of additional Wards for CHPS Compound at Nsuta
	Construction of 1 No. CHPS Compound at Danso
	Construction and Furnishing of 1 No. CHPS Compound at Yawbri
	Completion of 1 No. CHPS Compound at Duase
	Mechanization of 1 No. Borehole for Freboye CHPS Compound

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 Assembly.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and Persons With Disability (PWDs). Again, it seeks to protect, promote 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 programmes; 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 DACF and GoG and the beneficiaries are 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of PWD's with vocational skills built	Number of PWD's trained with skills	63	35	65	65	70	75
Child rights promotion and protection activities undertaken	Number of children right and juvenile cases assisted	20	0	3	4	4	4
Justice administration of welfare cases ensured	Number of welfare and child settlement cases resolved	48	39	45	47	51	51
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	138	141	141	141	141

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
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 Birth and Death Registration Services Sub-Programme seeks to register all the occurrences of births and death in the District Assembly. 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 the Central Government by way of salaries and IGF.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 Assembly 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 Assembly. 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; and
- Control of rearing and straying of animals.

The Sub-Programme is funded by multiple sources including GOG, the private sector, IGF and DACF. The beneficiaries of the Sub-Programme are the Communities, Market Women, Zoomlion Company Ltd, Schools and the General Public.

The number of staff delivering the Sub-programme is 6. 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			
		2024	2025 as at September	2026	2027	2028	2029
Hygiene Education disseminated	Number of Hygiene education conducted	11	20	25	30	35	40
Final Disposal Site Management improved	Number of levelling and pushing done at Final Disposal Site	-	1	1	1	1	1
Liquid Waste Management Improved	Number of Institutional Toilets Dislodged	-	2	2	2	2	2
Monthly Sanitation Day Programme Organized	Number of Monthly Sanitation Day Programme Organized	-	4	12	12	12	12
Community Disinfection / Disinfestation Activities improved	Number of Communities Disinfected / Disinfested against pest and vectors	10	-	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	

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 Assembly 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 Assembly are undertaken in a more planned, orderly and spatially organized manner.

The Programme has two (2) Sub-Programmes namely; Spatial Planning and Public Works with key operations to:

- Preparing 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; and
- Preparation of planning schemes.

The Organizational Units responsible for the delivery of the Programme are: Department of Works (public works, feeder roads) and Physical Planning (town & country planning) with a total staff of 4, all of whom are on GOG Payroll.

The Programme will be funded from GOG, DACF and IGF sources and will benefit the entire population of the District Assembly 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 Physical and Spatial Planning Development Sub-Programme basically focuses on operations on human settlement development to ensure that human activities in the District Assembly are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the District's 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 Unit with key operations to:

- Prepare planning schemes;
- Prepare site plans; and
- Process and issue building permits

The Sub-Programme will be funded with sources from GOG, DACF and IGF. 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 the 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			
		2024	2025 as at September	2026	2027	2028	2029
Implementation of Physical Planning Schemes Coordinated and supervised	Number of plans approved	1	1	2	2	2	2
	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
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 **Sub-Programme** seeks to facilitate the implementation of programmes and projects and also provide technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District-wide.

This **Sub-Programme** will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated school projects and rehabilitation of residential / office accommodation District-wide. The **Sub-Programme** will be delivered through award of contracts to contractors and through direct labor using the Works Department.

The Organizational Units involved are Building, Road and Water . The main sources of funding for the various programmes and projects are DACF, GoG, DACF-RFG and IGF. The entire District is expected to benefit from the programmes and projects. The **Sub-Programme** will be implemented by four (4) key staff from the Works Department. The main challenges of the **Sub-Programme** include untimely release of funds from central government, unavailability of vehicle for monitoring and supervision and poorly skilled Artisans in the Assembly.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Kilometres of Road maintained	Number of KMs of Feeder roads maintained	27	15	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Renovate/Maintain/Refurbish Assembly Bungalows and Quasi Government Properties
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovate/Maintain/Refurbish Assembly Buildings and Bungalows
	Re-roofing of District Health Directorate at Asiwa
	Construction of 1 No. Semi-detached bungalow at Asiwa
	Complete 3 No. Mechanised Boreholes at Adu-masa, Morontuo, Dejanso
	Complete Drilling and Mechanization of 10 No. Boreholes District wide
	Drilling and Mechanization of 23 No. Boreholes District Wide
	Drilling and Mechanization of 3 No. Boreholes at Appiahkrom, Abosamso and Nsese
	Service and Maintain Official Vehicles, Machines, Plants and Equipment
	Creation of small irrigation dug-outs for Adeito cabbage farmers
	Complete the Reshaping of 25km of Roads in the District
	Renovation of Old Assembly Block for National Ambulance and Fire Service at Asiwa
	Completion 1 No. Office Block for Agric. Directorate at Asiwa
	Self Help Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs.
- Improve agricultural development.

Budget Programme Description

The Economic Development Programme seeks to empower small and medium scale business both in the Agricultural and Services sectors 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 Programme has two (2) **Sub-Programme**, 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:

- Organize business counselling and monitoring;
- Support small and medium scale business to access business loans; and
- Provide farming inputs.

Funding for the Programme will come from GOG, IGF and DACF. 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 14 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 Trade and Industrial Development 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 upgrading the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. Further, it 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 organizations and partnerships 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, EDAIF, Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the Sub-Programme includes entrepreneurial poor (basic and non-basic skills), local business associations. Others are identified vulnerable individual or group – (unemployed youth, and 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 are 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Design and Construction of 24 Hour Economy Market at Tebeso II
	Sectional Completion of Block B of market stores and Lorry park complex (First Floor)
	Pavement of Lorry Park at Asiwa

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 Assembly; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection, 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 Agriculture and stakeholders on programmes related to the development of agriculture in the Assembly.

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 GoG, DACF, DACF-RFG, and 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 thirteen (13) 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 sub-standard 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			
		2024	2025 as at September	2026	2027	2028	2029
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	450	350	600	600	600	600
	Number of Farmers trained on the control of Diamond Back Moth on cabbage	600	630	650	700	750	750
	Number of Farmers identified and trained on correct use of Agro chemicals and fertilizers	300	300	350	400	450	500
	Number of Farmers trained on the modern methods of rice production	197	350	400	450	500	550

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pest	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management 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 strategise on how to combat/manage disasters;
- Create awareness on disaster prevention and management;
- Visit disaster scenes/sites and victims;
- Organize anti-bush fire campaigns; and
- Support 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 Assembly. The key challenges of the Programme are 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 GNFS 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; and
- Supporting existing community-based organization (fire and disaster volunteer groups) economically.

The Sub-Programme will be funded by GOG, DACF and IGF and will benefit the general public. Challenges faced in the delivery of the Sub-Programme are financial and logistical constraints.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 (2026-2029)

MMDA: BOSOME FREHO											
Funding Source: DACF / DACF-RFG											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1 No 3-Unit Classroom Block with Office and Store at Asiwa Presby Primary	M/S Evakoff Prestige Company Limited	100	206,885.00	139,532.75	67,352.25	67,352.25	-	-	-
2		Construction of 1 No 3-Unit Classroom Block with Office, Store and 2-Seater KVIP for R/C JHS at Amantubuom	M/S Champion Company Limited	40	289,767.98	59,142.90	230,625.08	230,625.08	-	-	-
3		Construction of 1 No 6-Unit Classroom Block with Auxiliary Facilities at Tebeso II	M/S Royal Phinift Company Limited	60	428,037.23	130,004.00	298,033.23	298,033.23	-	-	-
4		Construction of 1 No 6-Unit Classroom Block with Office and Store and 4-seater KVIP for D/A primary at Nsuaem II	M/S K. K. Yaro Enterprise	100	489,971.16	252,379.41	237,591.75	237,591.75	-	-	-

5		Construction of 1 No. 3-Unit Classroom Block at Minnti	M/S Aduss Holy Family Company Limited	60	306,183.68	60,000.00	246,183.68	246,183.68	-	-	-
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
6		Construction of Community Centre at Yapesa	M/S Kusaman Ventures	50	337,333.24	35,600.89	301,732.35	301,732.35	-	-	-
7		Completion of 1 No. CHPS Compound at Danso	M/S Osei & Haruna Construction and Trading Limited	50	330,537.30	15,000.00	315,537.30	315,537.30	-	-	-
8		Completion of CHPS Compound at Duase	M/S Osei Hyeaman	100	228,883.92	80,000.00	148,883.92	148,883.92	-	-	-
9		Drilling and construction of 10 No boreholes in selected communities in the Bosome Freho District	M/S Western Water Works Limited	100	193,230.00	137,689.50	55,540.50	55,540.50	-	-	-
10		Drilling and Mechanisation of 23 No. Boreholes at Selected Communities in the District	Ikehannah Construction Limited Gidbart Complex Limited	-	1,750,000.00	-	1,750,000.00	1,750,000.00	-	-	-
11		Mechanization of 1 No. Borehole at Freboye CHPS Compound	-	-	26,934.99	-	26,934.99	26,934.99	-	-	-
12		Construction of 1 No. 2-Bedroom Semi-detached Bungalow at Asiwa	M/S Osbel Enterprise Limited	100	495,586.00	256,662.90	238,923.10	238,923.10	-	-	-

13		Complete 3 No. Mechanised Boreholes at Adumasa, Morontuo, Dejanso	Sapod Real Estate Company Limited	-	85,000.00	-	85,000.00	85,000.00	-	-	-
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
14		Complete 1 No. Community Centre at Freso	Sapod Real Estate Company Limited	-	475,000.00	-	475,000.00	475,000.00	-	-	-
15		Complete 1 No. Training Centre at Nyamebkyere	Sapod Real Estate Company Limited	-	190,000.00	-	190,000.00	190,000.00	-	-	-
16		Complete 1 No. 6 Unit Classroom Block at Nsuaem	New Era Dynamic Construction	-	427,500.00	-	427,500.00	427,500.00	-	-	-
17		Construction Of Slaughter Slab with A Mechanized Borehole at Asiwa	-	-	50,000.00	-	50,000.00	50,000.00	-	-	-
18		Completion of Block B of Market Stores and Lorry Park Complex at Asiwa	M/S Aduss Holy Family Company Limited	85	503,424.50	381,894.75	121,529.75	121,529.75	-	-	-
19		Construction Of 1 No. Police Post with A Mechanized Borehole at Nsuta	M/S Bot Logistics	70	436,023.99	308,557.55	127466.44	127466.44	-	-	-
20		Construction Of 4 No. Self-Contained Staff Accommodation For GHS at Asiwa	Karfrans Company Limited	-	549,950.00	82,191.00	467,759.00	467,759.00	-	-	-
21		Construction Of 3-Unit Classroom Block at Ankaase SHS	Eagle Eye Construction Limited	40	549,972.00	150,000.00	399,972.00	399,972.00	-	-	-

22		Construction of 4-Unit Single Room Self-Contained Teachers Quarters at Adeito	Karfrans Company Limited	100	547,940.00	297,272.70	250,667.30	250,667.30	-	-	-
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
23		Pavement of Asiwa Lorry Park with Passenger Rest Shed	M/S Simadong Company Limited	100	542,060.00	537,676.78	4,383.22	4,383.22	-	-	-
24		Construction of 1 No. Office Accommodation for NHIA	M/S Lizbee Holy Enterprise	80	264,311.00	160,450.10	103,860.90	103,860.90	-	-	-
25		Renovation of Old Assembly Block for National Ambulance and Fire Service at Asiwa	M/S Ecosky Construction and Supplies Limited	100	288,832.00	259,968.80	28,863.20	28,863.20	-	-	-
26		Completion 1 No. Office Block for Agric. Directorate at Asiwa	M/S K. K Yaro Enterprise	100	540,699.40	513,664.43	27,034.97	27,034.97	-	-	-

Proposed Projects for the MTEF (2026-2029) – 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	Drilling and Mechanization of 3 No. Boreholes at Appiahkrom, Abosamso and Nsese		DACF	375,127.09	Concept Note
2	Construction of 1 No. 3 Unit Classroom Block at Amormoso		DACF	850,000.00	Concept Note
3	Construction and Furnishing of additional Wards for CHPS Compound at Nsuta		DACF	375,127.09	Concept Note
4	Construction and Furnishing of 1 No. CHPS Compound at Yawbri		DACF-RFG	966,214.00	Concept Note
5	Procurement of 500 No. Round Tables and Chairs for KG Schools		DACF	500,000.00	Concept Note
6	Procurement of 778 No. Dual Desks for Lower and Upper Primary Schools		DACF	622,062.08	Concept Note
7	Procurement of 617 No. Mono Desks for JHS		DACF	370,000.00	Concept Note
8	Procurement of 600 No. Mono Desks for BECE Centres at Nsuaem, Tebeso II and Nsuta		DACF	360,000.00	Concept Note
9	Procurement of 200 No. Tables and Chairs for Basic School Teachers		DACF	300,000.00	Concept Note
10	Design and Construction of 24 Hour Economy Market at Tebeso II		DACF	5,380,155.20	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>
	0	0		
<i>Grand Total ¢</i>	0	0	0	<i>#Num!</i>

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	32,719,690	32,770,411	33,046,886
Management and Administration	0	0	0	4,769,869	4,796,764	4,817,567
SP1.1: General Administration	0	0	0	4,015,075	4,041,970	4,055,225
21 Compensation of employees [GFS]	0	0	0	2,689,538	2,716,434	2,716,434
211 Child Education Grant (Foreign Mission)	0	0	0	2,676,884	2,703,653	2,703,653
21110 Established Post	0	0	0	2,590,168	2,616,070	2,616,070
21111 Non Established Post	0	0	0	84,316	85,159	85,159
21112 Child Education Grant (Foreign Mission)	0	0	0	2,400	2,424	2,424
212 Imputed Social Contributions [GFS]	0	0	0	12,654	12,781	12,781
21210 Gratuity	0	0	0	12,654	12,781	12,781
22 Use of goods and services	0	0	0	846,544	846,544	855,009
221 Vehicle Registration	0	0	0	846,544	846,544	855,009
22101 Value Books	0	0	0	48,000	48,000	48,480
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	155,000	155,000	156,550
22107 Training, Seminar and Conference Cost	0	0	0	43,544	43,544	43,979
22109 Special Services	0	0	0	578,000	578,000	583,780
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	418,993	418,993	423,183
282 Dividend Paid By SOEs	0	0	0	418,993	418,993	423,183
28210 Dividend Paid By SOEs	0	0	0	418,993	418,993	423,183
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 WIP - Laboratories	0	0	0	60,000	60,000	60,600
31122 Sports Equipment	0	0	0	30,000	30,000	30,300
31131 Fuel Tanks	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	103,500	103,500	104,535
22 Use of goods and services	0	0	0	103,500	103,500	104,535
221 Vehicle Registration	0	0	0	103,500	103,500	104,535
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	17,500	17,500	17,675
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	238,215	238,215	240,597
22 Use of goods and services	0	0	0	238,215	238,215	240,597
221 Vehicle Registration	0	0	0	238,215	238,215	240,597
22105 Vehicle Registration	0	0	0	73,215	73,215	73,947
22107 Training, Seminar and Conference Cost	0	0	0	165,000	165,000	166,650
SP1.5: Human Resource Management	0	0	0	413,079	413,079	417,210
22 Use of goods and services	0	0	0	413,079	413,079	417,210
221 Vehicle Registration	0	0	0	413,079	413,079	417,210
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	412,079	412,079	416,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	15,839,431	15,844,534	15,997,825
SP2.1 Education, youth & Sports Services	0	0	0	8,038,230	8,038,230	8,118,613
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Vehicle Registration	0	0	0	4,000	4,000	4,040
22101 Value Books	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	340,127	340,127	343,528
282 Dividend Paid By SOEs	0	0	0	340,127	340,127	343,528
28210 Dividend Paid By SOEs	0	0	0	340,127	340,127	343,528
31 Non Financial Assets	0	0	0	7,694,104	7,694,104	7,771,045
311 WIP - Laboratories	0	0	0	7,694,104	7,694,104	7,771,045
31112 WIP - Laboratories	0	0	0	5,542,042	5,542,042	5,597,462
31131 Fuel Tanks	0	0	0	2,152,062	2,152,062	2,173,583
SP2.2 Public Health Services and Management	0	0	0	4,112,362	4,112,362	4,153,486
22 Use of goods and services	0	0	0	107,603	107,603	108,679
221 Vehicle Registration	0	0	0	107,603	107,603	108,679
22107 Training, Seminar and Conference Cost	0	0	0	107,603	107,603	108,679
28 Other expense	0	0	0	340,127	340,127	343,528
282 Dividend Paid By SOEs	0	0	0	340,127	340,127	343,528
28210 Dividend Paid By SOEs	0	0	0	340,127	340,127	343,528
31 Non Financial Assets	0	0	0	3,664,632	3,664,632	3,701,279
311 WIP - Laboratories	0	0	0	3,664,632	3,664,632	3,701,279
31112 WIP - Laboratories	0	0	0	3,637,697	3,637,697	3,674,074
31131 Fuel Tanks	0	0	0	26,935	26,935	27,204
SP2.3 Social Welfare and Community Development	0	0	0	1,475,136	1,480,239	1,489,888
21 Compensation of employees [GFS]	0	0	0	510,273	515,376	515,376
211 Child Education Grant (Foreign Mission)	0	0	0	510,273	515,376	515,376
21110 Established Post	0	0	0	510,273	515,376	515,376
22 Use of goods and services	0	0	0	446,932	446,932	451,402
221 Vehicle Registration	0	0	0	446,932	446,932	451,402
22101 Value Books	0	0	0	129,483	129,483	130,778
22105 Vehicle Registration	0	0	0	71,306	71,306	72,019
22107 Training, Seminar and Conference Cost	0	0	0	246,144	246,144	248,605
28 Other expense	0	0	0	517,931	517,931	523,110
282 Dividend Paid By SOEs	0	0	0	517,931	517,931	523,110
28210 Dividend Paid By SOEs	0	0	0	517,931	517,931	523,110
SP2.4 Birth and Death Registration Services	0	0	0	1,000	1,000	1,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Vehicle Registration	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,212,702	2,212,702	2,234,829

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,212,702	2,212,702	2,234,829
221 Vehicle Registration	0	0	0	2,212,702	2,212,702	2,234,829
22101 Value Books	0	0	0	964,178	964,178	973,819
22102 Utilities	0	0	0	469,150	469,150	473,841
22103 General Cleaning	0	0	0	141,875	141,875	143,294
22104 Rentals/Lease	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	37,500	37,500	37,875
22107 Training, Seminar and Conference Cost	0	0	0	225,000	225,000	227,250
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	5,166,684	5,171,814	5,218,351
SP3.1 Physical and Spatial Planning Development	0	0	0	232,214	233,688	234,537
21 Compensation of employees [GFS]	0	0	0	147,379	148,853	148,853
211 Child Education Grant (Foreign Mission)	0	0	0	147,379	148,853	148,853
21110 Established Post	0	0	0	147,379	148,853	148,853
22 Use of goods and services	0	0	0	84,835	84,835	85,683
221 Vehicle Registration	0	0	0	84,835	84,835	85,683
22105 Vehicle Registration	0	0	0	42,270	42,270	42,693
22107 Training, Seminar and Conference Cost	0	0	0	42,565	42,565	42,991
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,934,470	4,938,125	4,983,814
21 Compensation of employees [GFS]	0	0	0	365,565	369,221	369,221
211 Child Education Grant (Foreign Mission)	0	0	0	365,565	369,221	369,221
21110 Established Post	0	0	0	365,565	369,221	369,221
22 Use of goods and services	0	0	0	818,930	818,930	827,119
221 Vehicle Registration	0	0	0	818,930	818,930	827,119
22104 Rentals/Lease	0	0	0	667,000	667,000	673,670
22105 Vehicle Registration	0	0	0	51,930	51,930	52,449
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	390,127	390,127	394,028
282 Dividend Paid By SOEs	0	0	0	390,127	390,127	394,028
28210 Dividend Paid By SOEs	0	0	0	390,127	390,127	394,028
31 Non Financial Assets	0	0	0	3,359,848	3,359,848	3,393,446
311 WIP - Laboratories	0	0	0	3,359,848	3,359,848	3,393,446
31111 Hostels	0	0	0	706,382	706,382	713,446
31112 WIP - Laboratories	0	0	0	287,425	287,425	290,299
31113 Perimeter Protection/ Fence	0	0	0	100,373	100,373	101,377
31131 Fuel Tanks	0	0	0	2,265,668	2,265,668	2,288,324
Economic Development	0	0	0	6,581,335	6,591,375	6,647,148
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,507,068	5,507,068	5,562,139
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Vehicle Registration	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	5,506,068	5,506,068	5,561,129
311 WIP - Laboratories	0	0	0	5,506,068	5,506,068	5,561,129
31113 Perimeter Protection/ Fence	0	0	0	5,506,068	5,506,068	5,561,129
SP4.2 Agricultural Services and Management	0	0	0	1,074,267	1,084,307	1,085,009
21 Compensation of employees [GFS]	0	0	0	1,004,030	1,014,070	1,014,070
211 Child Education Grant (Foreign Mission)	0	0	0	1,004,030	1,014,070	1,014,070
21110 Established Post	0	0	0	1,004,030	1,014,070	1,014,070
22 Use of goods and services	0	0	0	70,237	70,237	70,939
221 Vehicle Registration	0	0	0	70,237	70,237	70,939
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	25,800	25,800	26,058
22107 Training, Seminar and Conference Cost	0	0	0	43,437	43,437	43,871
Environmental and Sanitation Management	0	0	0	362,371	365,925	365,995
SP5.1 Disaster Prevention and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Vehicle Registration	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	355,371	358,925	358,925
21 Compensation of employees [GFS]	0	0	0	355,371	358,925	358,925
211 Child Education Grant (Foreign Mission)	0	0	0	355,371	358,925	358,925
21110 Established Post	0	0	0	355,371	358,925	358,925
Grand Total	0	0	0	32,719,690	32,770,411	33,046,886

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		3,058,168		
Organisation	2730101001	Bosome Freho District - Asiwā Central Administration Administration (Assembly Office) Ashanti				
Location Code	0608001	Bosome Freho - Asiwā				
Compensation of employees [GFS]				2,590,168		
Objective	000000	Compensation of Employees		2,590,168		
Program	91001	Management and Administration		2,590,168		
Sub-Program	91001001	SP1.1: General Administration		2,590,168		
Operation	000000	0.0	0.0	0.0	2,590,168	
Child Education Grant (Foreign Mission)				2,590,168		
2111001 Established Post				2,590,168		
Use of goods and services				468,000		
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		468,000		
Program	91001	Management and Administration		468,000		
Sub-Program	91001001	SP1.1: General Administration		468,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	468,000
Vehicle Registration				468,000		
2210905 Assembly Members Sittings All				468,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	238,352
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]							99,370
Objective	000000	Compensation of Employees					99,370
Program	91001	Management and Administration					99,370
Sub-Program	91001001	SP1.1: General Administration					99,370
Operation	000000		0.0	0.0	0.0		99,370

Child Education Grant (Foreign Mission)							86,716
2111102	Monthly Paid and Casual Labour						84,316
2111248	Special Allowance/Honorarium						2,400
Imputed Social Contributions [GFS]							12,654
2121001	13 Percent SSF Contribution						12,654

Use of goods and services							128,982
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					128,982
Program	91001	Management and Administration					128,982
Sub-Program	91001001	SP1.1: General Administration					128,982
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		98,982

Vehicle Registration							98,982
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						2,000
2210103	Refreshment Items						4,000
2210201	Electricity charges						20,000
2210511	Local Travel Cost						50,000
2210706	Library and Subscription						15,982
2210711	Public Education and Sensitization						3,000
2211101	Bank Charges						2,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210904	Substructure Allowances						30,000

Other expense							10,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Dividend Paid By SOEs							10,000
2821007	Court Expenses						2,000
2821009	Donations						4,000
2821010	Contributions						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	340,127
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2730101001	Bosome Freho District - Asiwā_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0608001	Bosome Freho - Asiwā					
						Other expense	340,127
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					340,127
Program	91001	Management and Administration					340,127
Sub-Program	91001001	SP1.1: General Administration					340,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	340,127
Dividend Paid By SOEs							340,127
2821009 Donations							340,127

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	593,428	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2730101001	Bosome Freho District - Asiwā Central Administration Administration (Assembly Office) Ashanti						
Location Code	0608001	Bosome Freho - Asiwā						
Use of goods and services							464,562	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					464,562	
Program	91001	Management and Administration					464,562	
Sub-Program	91001001	SP1.1: General Administration					249,562	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
		2210102 Office Facilities, Supplies and Accessories					40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210902 Official Celebrations					80,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	24,562
		Vehicle Registration					24,562	
		2210709 Seminars/Conferences/Workshops - Domestic					24,562	
Operation	910806	910806 - Security management			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
		2210511 Local Travel Cost					10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	95,000
		Vehicle Registration					95,000	
		2210511 Local Travel Cost					95,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					215,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	215,000
		Vehicle Registration					215,000	
		2210511 Local Travel Cost					50,000	
		2210709 Seminars/Conferences/Workshops - Domestic					135,000	
		2210711 Public Education and Sensitization					30,000	
Other expense							68,866	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					68,866	
Program	91001	Management and Administration					68,866	
Sub-Program	91001001	SP1.1: General Administration					68,866	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	68,866
		Dividend Paid By SOEs					68,866	
		2821010 Contributions					68,866	
Non Financial Assets							60,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000	
Program	91001	Management and Administration					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001001	SP1.1: General Administration							60,000
Project	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				60,000
WIP - Laboratories									60,000
	3112211	Office Equipment							30,000
	3113108	Furniture and Fittings							30,000
Total Cost Centre									4,230,075

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				53,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2730200001	Bosome Freho District - Asiwaa Finance Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							53,500
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					53,500
Program	91001	Management and Administration					53,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					53,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							15,000
2210706 Library and Subscription							5,000
Operation	911659	911659 - Revenue Collection	1.0	1.0	1.0		27,000
Vehicle Registration							27,000
2210112 Uniform and Protective Clothing							2,000
2210511 Local Travel Cost							14,000
2210806 Local Consultants Commission (Individuals)							11,000
Operation	911660	911660 - Revenue Collection	1.0	1.0	1.0		6,500
Vehicle Registration							6,500
2210806 Local Consultants Commission (Individuals)							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2730200001	Bosome Freho District - Asiwaa Finance Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services							50,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211101 Bank Charges							5,000
Operation	911659	911659 - Revenue Collection	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre							103,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			815,000
Function Code	70911	Pre-primary education				
Organisation	2730302001	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Non Financial Assets						815,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				815,000
Program	91006	Social Services Delivery				815,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				815,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	815,000
WIP - Laboratories						815,000
3111256 WIP - School Buildings						315,000
3113108 Furniture and Fittings						500,000
Total Cost Centre						815,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,246,732
Function Code	70912	Primary education		
Organisation	2730302002	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Non Financial Assets	5,246,732
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,246,732
Program	91006	Social Services Delivery			5,246,732
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,246,732
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		5,246,732

WIP - Laboratories				5,246,732
3111256	WIP - School Buildings			3,594,670
3113108	Furniture and Fittings			1,652,062

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	250,667
Function Code	70912	Primary education		
Organisation	2730302002	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Non Financial Assets	250,667
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			250,667
Program	91006	Social Services Delivery			250,667
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			250,667
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		250,667

WIP - Laboratories				250,667
3111205	School Buildings			250,667

Total Cost Centre 5,497,399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70922	Upper-secondary education		
Organisation	2730302004	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	4,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			4,000	
Program	91006	Social Services Delivery			4,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,000
Vehicle Registration					4,000	
2210117 Teaching and Learning Materials					2,000	
2210118 Sports, Recreational and Cultural Materials					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	340,127
Function Code	70922	Upper-secondary education		
Organisation	2730302004	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Other expense	340,127	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			340,127	
Program	91006	Social Services Delivery			340,127	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			340,127	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	340,127
Dividend Paid By SOEs					340,127	
2821009 Donations					340,127	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	399,972
Function Code	70922	Upper-secondary education		
Organisation	2730302004	Bosome Freho District - Asiya_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Non Financial Assets	399,972	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			399,972	
Program	91006	Social Services Delivery			399,972	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			399,972	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	399,972
WIP - Laboratories					399,972	
3111205 School Buildings					399,972	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			981,732
Function Code	70810	Recreational and sport services (IS)				
Organisation	2730304001	Bosome Freho District - Asiwaa Education, Youth and Sports Youth Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Non Financial Assets						981,732
Objective	650202	650202 - 10.2 Empower & promote the soc, econ & pol inclusion of all				981,732
Program	91006	Social Services Delivery				981,732
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				981,732
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	981,732
WIP - Laboratories						981,732
	3111210	Recreational Centres/Park				791,732
	3111256	WIP - School Buildings				190,000
<i>Total Cost Centre</i>						981,732

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	355,371
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]	355,371	
Objective	000000	Compensation of Employees			355,371	
Program	91009	Environmental and Sanitation Management			355,371	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			355,371	
Operation	000000		0.0	0.0	0.0	355,371

Child Education Grant (Foreign Mission)					355,371
2111001	Established Post				355,371

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,640
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	60,640	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			60,640	
Program	91006	Social Services Delivery			60,640	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			60,640	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,640

Vehicle Registration					60,640
2210301	Cleaning Materials				18,140
2210511	Local Travel Cost				7,500
2210711	Public Education and Sensitization				10,000
2210806	Local Consultants Commission (Individuals)				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,152,062
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						2,152,062	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,152,062
Program	91006	Social Services Delivery					2,152,062
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,152,062
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	2,152,062
Vehicle Registration						2,152,062	
	2210108	Construction Material					95,000
	2210114	Rations					425,853
	2210116	Chemicals and Consumables					443,325
	2210205	Sanitation Charges					469,150
	2210301	Cleaning Materials					123,735
	2210405	Rental of Land and Buildings					30,000
	2210409	Rental of Plant and Equipment					270,000
	2210511	Local Travel Cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					195,000
	2210902	Official Celebrations					50,000
Total Cost Centre						2,568,073	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	340,127
Function Code	70731	General hospital services (IS)		
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

Other expense 340,127

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			340,127	
Program	91006	Social Services Delivery			340,127	
Sub-Program	91006002	SP2.2 Public Health Services and Management			340,127	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	340,127

Dividend Paid By SOEs					340,127
2821009	Donations				340,127

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		2,806,021
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 107,603

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				107,603
Program	91006	Social Services Delivery				107,603
Sub-Program	91006002	SP2.2 Public Health Services and Management				107,603
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	107,603

Vehicle Registration						107,603
2210711	Public Education and Sensitization					107,603

Non Financial Assets 2,698,418

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,698,418
Program	91006	Social Services Delivery				2,698,418
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,698,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,698,418

WIP - Laboratories						2,698,418
3111207	Health Centres					2,671,483
3113162	WIP - Water Systems					26,935

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70731	General hospital services (IS)				
Organisation	2730403001	Bosome Freho District - Asiya_Health_Hospital services_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Non Financial Assets						966,214
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				966,214
Program	91006	Social Services Delivery				966,214
Sub-Program	91006002	SP2.2 Public Health Services and Management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111207 Health Centres						966,214
Total Cost Centre						4,112,362

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,060,267
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Compensation of employees [GFS]	1,004,030
Objective	000000	Compensation of Employees		1,004,030
Program	91008	Economic Development		1,004,030
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,004,030
Operation	000000		0.0 0.0 0.0	1,004,030

Child Education Grant (Foreign Mission)				1,004,030
2111001	Established Post			1,004,030

			Use of goods and services	56,237
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		56,237
Program	91008	Economic Development		56,237
Sub-Program	91008002	SP4.2 Agricultural Services and Management		56,237
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	52,737

Vehicle Registration				52,737
2210201	Electricity charges			1,000
2210511	Local Travel Cost			16,800
2210709	Seminars/Conferences/Workshops - Domestic			13,200
2210711	Public Education and Sensitization			21,737

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,500
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Vehicle Registration				3,500
2210709	Seminars/Conferences/Workshops - Domestic			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	4,000
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture Ashanti	
Location Code	0608001	Bosome Freho - Asiya	

			Use of goods and services	4,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210511	Local Travel Cost			4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs					
Organisation	2730600001	Bosome Freho District - Asiya_Agriculture_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services						10,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						1,074,267	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	147,379
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2730701001	Bosome Freho District - Asiwaa Physical Planning Office of Departmental Head Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Compensation of employees [GFS]							147,379
Objective	000000	Compensation of Employees					147,379
Program	91007	Infrastructure Delivery and Management					147,379
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					147,379
Operation	000000		0.0	0.0	0.0		147,379
Child Education Grant (Foreign Mission)							147,379
2111001 Established Post							147,379
<i>Total Cost Centre</i>							147,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	33,835
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	33,835	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			33,835	
Program	91007	Infrastructure Delivery and Management			33,835	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			33,835	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	33,835

Vehicle Registration				33,835
2210511 Local Travel Cost				11,270
2210711 Public Education and Sensitization				22,565

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
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	1,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000	
Operation	911002	911002 - Land use and Spatial planning	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>	30,000
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	30,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			30,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000

Vehicle Registration				30,000
2210511 Local Travel Cost				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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 - Asiwaa Physical Planning Town and Country Planning Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				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>						84,835

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	510,273
Function Code	70620	Community Development		
Organisation	2730801001	Bosome Freho District - Asiwaa Social Welfare & Community Development Office of Departmental Head - Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		
Compensation of employees [GFS]				510,273
Objective	000000	Compensation of Employees		510,273
Program	91006	Social Services Delivery		510,273
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		510,273
Operation	000000		0.0 0.0 0.0	510,273
Child Education Grant (Foreign Mission)				510,273
2111001 Established Post				510,273
<i>Total Cost Centre</i>				510,273

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	66,645
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	66,645	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn			27,500	
Program	91006	Social Services Delivery			27,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			27,500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	27,500

Vehicle Registration					27,500
2210711	Public Education and Sensitization				27,500

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			39,145	
Program	91006	Social Services Delivery			39,145	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			39,145	
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	39,145

Vehicle Registration					39,145
2210511	Local Travel Cost				13,145
2210709	Seminars/Conferences/Workshops - Domestic				16,500
2210711	Public Education and Sensitization				9,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	863,218
Function Code	71040	Family and children					
Organisation	2730802001	Bosome Freho District - Asiwaa Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					

Use of goods and services							345,287
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					345,287
Program	91006	Social Services Delivery					345,287
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					345,287
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		345,287

Vehicle Registration							345,287
2210120	Purchase of Petty Tools/Implements						129,483
2210511	Local Travel Cost						43,161
2210709	Seminars/Conferences/Workshops - Domestic						86,322
2210711	Public Education and Sensitization						86,322

Other expense							517,931
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					431,609
Program	91006	Social Services Delivery					431,609
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					431,609
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		431,609

Dividend Paid By SOEs							431,609
2821009	Donations						431,609

Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					86,322
Program	91006	Social Services Delivery					86,322
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					86,322
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		86,322

Dividend Paid By SOEs							86,322
2821009	Donations						86,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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 - Asiwaa Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0608001	Bosome Freho - Asiwaa				
Use of goods and services						30,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				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						964,863

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	365,565
Function Code	70610	Housing development		
Organisation	2731001001	Bosome Freho District - Asiwaa Works Office of Departmental Head Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		
Compensation of employees [GFS]				365,565
Objective	000000	Compensation of Employees		365,565
Program	91007	Infrastructure Delivery and Management		365,565
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		365,565
Operation	000000		0.0 0.0 0.0	365,565
Child Education Grant (Foreign Mission)				365,565
2111001 Established Post				365,565
<i>Total Cost Centre</i>				365,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	44,930
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						44,930	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					44,930
Program	91007	Infrastructure Delivery and Management					44,930
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					44,930
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	44,930
Vehicle Registration						44,930	
2210511 Local Travel Cost						44,930	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	114,373	
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							14,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210401 Office Accommodations							4,000	
2210404 Hotel Accommodations							3,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					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	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210511 Local Travel Cost							2,000	
Non Financial Assets							100,373	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					100,373	
Program	91007	Infrastructure Delivery and Management					100,373	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,373	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,373
WIP - Laboratories							100,373	
3111303 Toilets							100,373	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			340,127
Function Code	70610	Housing development				
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Other expense						340,127
Objective	290201	290201 - 11.1 Ensure access to affordable housing				340,127
Program	91007	Infrastructure Delivery and Management				340,127
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				340,127
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	340,127
Dividend Paid By SOEs						340,127
2821009 Donations						340,127

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				834,821
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							490,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					490,000
Program	91007	Infrastructure Delivery and Management					490,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					490,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		490,000
Vehicle Registration							490,000
2210401 Office Accommodations							390,000
2210606 Maintenance of General Equipment							100,000
Other expense							50,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Non Financial Assets							294,821
Objective	290201	290201 - 11.1 Ensure access to affordable housing					294,821
Program	91007	Infrastructure Delivery and Management					294,821
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					294,821
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		294,821
WIP - Laboratories							294,821
3111153 WIP - Bungalows/Flat							238,923
3111255 WIP - Office Buildings							55,898

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			698,986
Function Code	70610	Housing development				
Organisation	2731002001	Bosome Freho District - Asiya_Works_Public Works_Ashanti				
Location Code	0608001	Bosome Freho - Asiya				
Non Financial Assets						698,986
Objective	290201	290201 - 11.1 Ensure access to affordable housing				698,986
Program	91007	Infrastructure Delivery and Management				698,986
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				698,986
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	698,986
WIP - Laboratories						698,986
	3111103	Bungalows/Flats				467,459
	3111204	Office Buildings				103,861
	3111209	Police Post				127,666
Total Cost Centre						2,033,237

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,285,668
Function Code	70630	Water supply					
Organisation	2731003001	Bosome Freho District - Asiya_Works_Water_Ashanti					
Location Code	0608001	Bosome Freho - Asiya					
Use of goods and services							20,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210409 Rental of Plant and Equipment							20,000
Non Financial Assets							2,265,668
Objective	290201	290201 - 11.1 Ensure access to affordable housing					2,265,668
Program	91007	Infrastructure Delivery and Management					2,265,668
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,265,668
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,265,668
WIP - Laboratories							2,265,668
3113162 WIP - Water Systems							2,265,668
Total Cost Centre							2,285,668

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
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						250,000	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	250,000	
Vehicle Registration						250,000	
2210409 Rental of Plant and Equipment						250,000	
<i>Total Cost Centre</i>						250,000	

			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	640101	640101 - Improve human capital development and management		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> 5,380,155
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	

			Non Financial Assets	5,380,155
Objective	640101	640101 - Improve human capital development and management		5,380,155
Program	91008	Economic Development		5,380,155
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,380,155
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,380,155
WIP - Laboratories				5,380,155
3111304 Markets				5,380,155

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 125,913
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	

			Non Financial Assets	125,913
Objective	640101	640101 - Improve human capital development and management		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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

				Use of goods and services	2,000	
Objective	370403	370403 - 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		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2731500001	Bosome Freho District - Asiya_Disaster Prevention Ashanti		
Location Code	0608001	Bosome Freho - Asiya		

				Use of goods and services	5,000	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			5,000	
Program	91009	Environmental and Sanitation Management			5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210711 Public Education and Sensitization					5,000	
Total Cost Centre					7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	71090	Social protection n.e.c.					
Organisation	2731700001	Bosome Freho District - Asiwaa Birth and Death Ashanti					
Location Code	0608001	Bosome Freho - Asiwaa					
Use of goods and services						1,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					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	
<i>Total Cost Centre</i>						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	22,215
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2731801001	Bosome Freho District - Asiwaa Human Resource Management_Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

				Use of goods and services	22,215	
Objective	640101	640101 - Improve human capital development and management			22,215	
Program	91001	Management and Administration			22,215	
Sub-Program	91001005	SP1.5: Human Resource Management			22,215	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	22,215

Vehicle Registration						22,215
2210709	Seminars/Conferences/Workshops - Domestic					22,215

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2731801001	Bosome Freho District - Asiwaa Human Resource Management_Ashanti		
Location Code	0608001	Bosome Freho - Asiwaa		

				Use of goods and services	21,000	
Objective	640101	640101 - Improve human capital development and management			21,000	
Program	91001	Management and Administration			21,000	
Sub-Program	91001005	SP1.5: Human Resource Management			21,000	
Operation	911802	911802 - Performance 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	20,000
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Vehicle Registration						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		80,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2731801001	Bosome Freho District - Asiwaa Human Resource Management_Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			

			Use of goods and services			80,000
Objective	640101	640101 - Improve human capital development and management				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001005	SP1.5: Human Resource Management				80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	80,000

Vehicle Registration						80,000
2210709	Seminars/Conferences/Workshops - Domestic					80,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		289,864
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2731801001	Bosome Freho District - Asiwaa Human Resource Management_Ashanti			
Location Code	0608001	Bosome Freho - Asiwaa			

			Use of goods and services			289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864

Vehicle Registration						289,864
2210709	Seminars/Conferences/Workshops - Domestic					289,864

Total Cost Centre **413,079**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				22,215
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							22,215
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					22,215
Program	91001	Management and Administration					22,215
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					22,215
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,554	
Vehicle Registration							5,554
2210511 Local Travel Cost							5,554
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	16,661	
Vehicle Registration							16,661
2210511 Local Travel Cost							16,661
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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
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
Total Cost Centre						23,215	
Total Vote						32,719,690	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bosome Freho District - Asiwa	21,727,386	21,727,386	21,944,660
Consolidated Fund	3,057,701	3,057,701	3,088,278
1_No Poverty	39,145	39,145	39,536
11_Sustainable Cities and Communities	797,751	797,751	805,729
12_ Responsible Consumption and Production	56,237	56,237	56,799
16_Peace, Justice, and Strong Institutions	79,715	79,715	80,512
17_Partnerships for the Goals	468,000	468,000	472,680
3_Good Health and Well-Being	966,214	966,214	975,876
4_ Quality Education	650,639	650,639	657,146
DACF	18,284,190	18,284,190	18,467,032
1_No Poverty	781,897	781,897	789,716
10_Reduce Inequality	1,068,054	1,068,054	1,078,735
11_Sustainable Cities and Communities	3,490,616	3,490,616	3,525,522
12_ Responsible Consumption and Production	10,000	10,000	10,100
17_Partnerships for the Goals	983,555	983,555	993,390
3_Good Health and Well-Being	3,396,148	3,396,148	3,430,110
4_ Quality Education	6,401,859	6,401,859	6,465,877
6_Clean Water and Sanitation	2,152,062	2,152,062	2,173,583
Retained Internally Generated	385,495	385,495	389,350
1_No Poverty	7,000	7,000	7,070
11_Sustainable Cities and Communities	115,373	115,373	116,527
12_ Responsible Consumption and Production	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	2,000	2,000	2,020
17_Partnerships for the Goals	192,482	192,482	194,407
4_ Quality Education	4,000	4,000	4,040
6_Clean Water and Sanitation	60,640	60,640	61,246
Grand Total	0	0	0
	21,727,386	21,727,386	21,944,660

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bosome Freho District - Asiya	27,660,188	27,660,315	27,936,790
	12,654	12,781	12,781
	12,654	12,781	12,781
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	491,109	491,109	496,020
	110,982	110,982	112,092
	340,127	340,127	343,528
	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	60,000	60,000	60,600
	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	80,000	80,000	80,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	24,562	24,562	24,808
	24,562	24,562	24,808
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,262,920	19,262,920	19,455,549
	100,373	100,373	101,377
	16,720,794	16,720,794	16,888,002
	2,441,752	2,441,752	2,466,170
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	752,000	752,000	759,520
	12,000	12,000	12,120
	740,000	740,000	747,400
910301 - Extension Services	66,737	66,737	67,404
	52,737	52,737	53,264
	4,000	4,000	4,040
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	3,500	3,500	3,535
	3,500	3,500	3,535
910403 - Development of youth, sports and culture	981,732	981,732	991,550
	981,732	981,732	991,550
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	344,127	344,127	347,568
	4,000	4,000	4,040
	340,127	340,127	343,528
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	107,603	107,603	108,679
	107,603	107,603	108,679
910503 - Public Health services	340,127	340,127	343,528
	340,127	340,127	343,528

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	821,042	821,042	829,252
	39,145	39,145	39,536
	5,000	5,000	5,050
	776,897	776,897	784,666
910602 - Gender empowerment and mainstreaming	86,322	86,322	87,185
	86,322	86,322	87,185
910604 - Child right promotion and protection	57,500	57,500	58,075
	27,500	27,500	27,775
	30,000	30,000	30,300
910701 - Disaster management	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910806 - Security management	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	661,866	661,866	668,485
	468,000	468,000	472,680
	30,000	30,000	30,300
	163,866	163,866	165,505
910810 - Plan and budget preparation	215,000	215,000	217,150
	215,000	215,000	217,150
910901 - Environmental sanitation Management	2,212,702	2,212,702	2,234,829
	60,640	60,640	61,246
	2,152,062	2,152,062	2,173,583
911002 - Land use and Spatial planning	54,835	54,835	55,383
	33,835	33,835	34,173
	1,000	1,000	1,010
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	437,057	437,057	441,427
	44,930	44,930	45,379
	2,000	2,000	2,020
	340,127	340,127	343,528
	50,000	50,000	50,500
911301 - Treasury and accounting activities	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911659 - Revenue Collection	67,000	67,000	67,670
	27,000	27,000	27,270
	40,000	40,000	40,400
911660 - Revenue Collection	6,500	6,500	6,565
	6,500	6,500	6,565
911701 - Data and information dissemination	6,554	6,554	6,619
	5,554	5,554	5,609
	1,000	1,000	1,010
911702 - Coordination and Harmonization of data	16,661	16,661	16,828
	16,661	16,661	16,828
911802 - Performance Management	23,215	23,215	23,447
	22,215	22,215	22,437
	1,000	1,000	1,010
911803 - Staff Training and skills development	389,864	389,864	393,763
	20,000	20,000	20,200
	80,000	80,000	80,800
	289,864	289,864	292,763
Grand Total	0	0	0
	27,660,188	27,660,315	27,936,790

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bosome Freho District - Asiwa	27,660,188	27,660,315	27,936,790
70111 Exec. & leg. Organs (cs)	1,553,191	1,553,318	1,568,723
70112 Financial & fiscal affairs (CS)	539,794	539,794	545,192
70133 Overall planning & statistical services (CS)	84,835	84,835	85,683
70360 Public order and safety n.e.c	7,000	7,000	7,070
70411 General Commercial & economic affairs (CS)	5,507,068	5,507,068	5,562,139
70421 Agriculture cs	70,237	70,237	70,939
70451 Road transport	250,000	250,000	252,500
70610 Housing development	2,033,237	2,033,237	2,053,569
70630 Water supply	2,285,668	2,285,668	2,308,524
70731 General hospital services (IS)	4,112,362	4,112,362	4,153,486
70740 Public health services	2,212,702	2,212,702	2,234,829
70810 Recreational and sport services (IS)	981,732	981,732	991,550
70911 Pre-primary education	815,000	815,000	823,150
70912 Primary education	5,497,399	5,497,399	5,552,373
70922 Upper-secondary education	744,099	744,099	751,540
71040 Family and children	964,863	964,863	974,512
71090 Social protection n.e.c.	1,000	1,000	1,010
<i>Grand Total</i>	0	0	0
	27,660,188	27,660,315	27,936,790

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	90,072	90,072	90,973	90,973	362,089
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	56,237	56,237	56,799	56,799	226,073
1603	4.4 Improve post-harvest management	0	56,237	56,237	56,799	56,799	226,073
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	56,237	56,237	56,799	56,799	226,073
	<i>Economic Development</i>	0	56,237	56,237	56,799	56,799	226,073
	SP4.2 Agricultural Services and Management	0	56,237	56,237	56,799	56,799	226,073
	910301 - Extension Services	0	52,737	52,737	53,264	53,264	212,003
	Use of goods and services	0	52,737	52,737	53,264	53,264	212,003
	910304 - Agricultural Research and Demonstration Farms	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	33,835	33,835	34,173	34,173	136,017
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	33,835	33,835	34,173	34,173	136,017
290102	11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys	0	33,835	33,835	34,173	34,173	136,017
	<i>Infrastructure Delivery and Management</i>	0	33,835	33,835	34,173	34,173	136,017
	SP3.1 Physical and Spatial Planning Development	0	33,835	33,835	34,173	34,173	136,017
	911002 - Land use and Spatial planning	0	33,835	33,835	34,173	34,173	136,017
	Use of goods and services	0	33,835	33,835	34,173	34,173	136,017
Funding:12200 Retained Internally Generate		0	17,000	17,000	17,170	17,170	68,340
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
1603	4.4 Improve post-harvest management	0	4,000	4,000	4,040	4,040	16,080
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	4,000	4,000	4,040	4,040	16,080
	<i>Economic Development</i>	0	4,000	4,000	4,040	4,040	16,080
	SP4.2 Agricultural Services and Management	0	4,000	4,000	4,040	4,040	16,080
	910301 - Extension Services	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	12,000	12,000	12,120	12,120	48,240
2701	16.1 Promote proper maintenance culture	0	12,000	12,000	12,120	12,120	48,240
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	12,000	12,000	12,120	12,120	48,240
	<i>Infrastructure Delivery and Management</i>	0	12,000	12,000	12,120	12,120	48,240
	SP3.2 Public Works, Rural Housing and Water Management	0	12,000	12,000	12,120	12,120	48,240
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,000	1,000	1,010	1,010	4,020
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,000	1,000	1,010	1,010	4,020
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,000	1,000	1,010	1,010	4,020
	<i>Infrastructure Delivery and Management</i>	0	1,000	1,000	1,010	1,010	4,020
	SP3.1 Physical and Spatial Planning Development	0	1,000	1,000	1,010	1,010	4,020
	911002 - Land use and Spatial planning	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Funding:12603 DACF Sources	0	530,000	530,000	535,300	535,300	2,130,600
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1603	4.4 Improve post-harvest management	0	10,000	10,000	10,100	10,100	40,200
160301	12.3 Halve per capita global food waste at the retail & cnsuer levels	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	490,000	490,000	494,900	494,900	1,969,800
2701	16.1 Promote proper maintenance culture	0	490,000	490,000	494,900	494,900	1,969,800
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	490,000	490,000	494,900	494,900	1,969,800
	<i>Infrastructure Delivery and Management</i>	0	490,000	490,000	494,900	494,900	1,969,800
	SP3.2 Public Works, Rural Housing and Water Management	0	490,000	490,000	494,900	494,900	1,969,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	490,000	490,000	494,900	494,900	1,969,800
	Use of goods and services	0	490,000	490,000	494,900	494,900	1,969,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	30,000	30,000	30,300	30,300	120,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	30,000	30,000	30,300	30,300	120,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:13402 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	20,000	20,000	20,200	20,200	80,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	20,000	20,000	20,200	20,200	80,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Grand Total		0	657,072	657,072	663,643	663,643	2,641,429

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	66,645	66,645	67,311	67,311	267,913
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	27,500	27,500	27,775	27,775	110,550
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	27,500	27,500	27,775	27,775	110,550
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	27,500	27,500	27,775	27,775	110,550
	<i>Social Services Delivery</i>	0	27,500	27,500	27,775	27,775	110,550
	SP2.3 Social Welfare and Community Development	0	27,500	27,500	27,775	27,775	110,550
	910604 - Child right promotion and protection	0	27,500	27,500	27,775	27,775	110,550
	Use of goods and services	0	27,500	27,500	27,775	27,775	110,550
62	2.12 SOCIAL PROTECTION	0	39,145	39,145	39,536	39,536	157,363
6201	12.1 Strengthen social protection for the vulnerable	0	39,145	39,145	39,536	39,536	157,363
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	39,145	39,145	39,536	39,536	157,363
	<i>Social Services Delivery</i>	0	39,145	39,145	39,536	39,536	157,363
	SP2.3 Social Welfare and Community Development	0	39,145	39,145	39,536	39,536	157,363
	910601 - Social intervention programmes	0	39,145	39,145	39,536	39,536	157,363
	Use of goods and services	0	39,145	39,145	39,536	39,536	157,363
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	5,000	5,000	5,050	5,050	20,100
6201	12.1 Strengthen social protection for the vulnerable	0	5,000	5,000	5,050	5,050	20,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	981,732	981,732	991,550	991,550	3,946,564

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	981,732	981,732	991,550	991,550	3,946,564
6502	11.2 Promote youth participation in politics, electoral democracy and governance	0	981,732	981,732	991,550	991,550	3,946,564
650202	10.2 Empower & promote the soc, econ & pol inclusion of all	0	981,732	981,732	991,550	991,550	3,946,564
	Social Services Delivery	0	981,732	981,732	991,550	991,550	3,946,564
	SP2.1 Education, youth & Sports Services	0	981,732	981,732	991,550	991,550	3,946,564
	910403 - Development of youth, sports and culture	0	981,732	981,732	991,550	991,550	3,946,564
	Non Financial Assets	0	981,732	981,732	991,550	991,550	3,946,564
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	776,897	776,897	784,666	784,666	3,123,124
6201	12.1 Strengthen social protection for the vulnerable	0	776,897	776,897	784,666	784,666	3,123,124
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	776,897	776,897	784,666	784,666	3,123,124
	Social Services Delivery	0	776,897	776,897	784,666	784,666	3,123,124
	SP2.3 Social Welfare and Community Development	0	776,897	776,897	784,666	784,666	3,123,124
	910601 - Social intervention programmes	0	776,897	776,897	784,666	784,666	3,123,124
	Use of goods and services	0	345,287	345,287	348,740	348,740	1,388,055
	Other expense	0	431,609	431,609	435,925	435,925	1,735,069
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	86,322	86,322	87,185	87,185	347,014
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	86,322	86,322	87,185	87,185	347,014
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	86,322	86,322	87,185	87,185	347,014
	Social Services Delivery	0	86,322	86,322	87,185	87,185	347,014
	SP2.3 Social Welfare and Community Development	0	86,322	86,322	87,185	87,185	347,014
	910602 - Gender empowerment and mainstreaming	0	86,322	86,322	87,185	87,185	347,014
	Other expense	0	86,322	86,322	87,185	87,185	347,014
Funding:13024 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	30,000	30,000	30,300	30,300	120,600
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	1,946,596	1,946,596	1,966,062	1,966,062	7,825,315

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	62,640	62,640	63,266	63,266	251,813
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	2,000	2,000	2,020	2,020	8,040
3704	7.2 Enhance climate change resilience	0	2,000	2,000	2,020	2,020	8,040
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental and Sanitation Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster Prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	60,640	60,640	61,246	61,246	243,773
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	60,640	60,640	61,246	61,246	243,773
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	60,640	60,640	61,246	61,246	243,773
	<i>Social Services Delivery</i>	0	60,640	60,640	61,246	61,246	243,773
	SP2.5 Environmental Health and Sanitation Services	0	60,640	60,640	61,246	61,246	243,773
	910901 - Environmental sanitation Management	0	60,640	60,640	61,246	61,246	243,773
	Use of goods and services	0	60,640	60,640	61,246	61,246	243,773
Funding:12603 DACF Sources		0	2,157,062	2,157,062	2,178,633	2,178,633	8,671,390
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	5,000	5,000	5,050	5,050	20,100
3704	7.2 Enhance climate change resilience	0	5,000	5,000	5,050	5,050	20,100
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental and Sanitation Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster Prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
	<i>Social Services Delivery</i>	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
	SP2.5 Environmental Health and Sanitation Services	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
	910901 - Environmental sanitation Management	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
	Use of goods and services	0	2,152,062	2,152,062	2,173,583	2,173,583	8,651,290	
Grand Total			0	2,219,702	2,219,702	2,241,899	2,241,899	8,923,202