



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

FANTEAKWA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Eastern Region

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Fanteakwa District Assembly

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FDA	Fanteakwa District Assembly
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
LA	Local Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
SHS	Senior High School
TB	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Fantekwa District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

The Fanteakwa District Assembly was established in 1988 by Legislative Instrument 1411 with Begoro as its capital.

The Assembly has 69 Members comprising 46 Elected and 21 Appointees with a District Chief Executive and a Member of Parliament who is an Ex-officio member. The sub District structures are made up of 1 Urban Council, 8 Town Councils, 1 Area Council and 46 Unit Committees. The District has 46 Electoral Areas.

Size and Population

The District has a land area of 1,150 sq.km with a population of 86,154 and a growth rate of 3.7 percent, according to the 2000 Population and Housing Census Report.

DISTRICT ECONOMY

The economy is agricultural based, employing about 75 percent of the labour force, whilst the remaining 25 percent are in petty trading and the service sector.

The District is endowed with large tract of arable land suitable for cultivation of cocoa, cereals, roots, vegetables, plantain, yam and banana.

Markets

The District has 10 markets located at Begoro, Ehaimenkyene, Ahomahomasu, Osino, Bosuso ,Abooso ,Obooho, Dedeso, Gyeduakro and Pesiator. The major ones are Begoro, Ahomahomasu and Ehiamannkyene markets.

Tourism

The District abounds in several tourist attraction sites which are yet to be developed. The sites so far identified are listed below:

Table 1: The list of identified Sites for Tourism development

Description	Location	Distance From District Capital
Trudu Water falls	Begoro	1.2km from the market
Apa Water falls	Apa	Centre
Akrum Water falls	Obroahoho	3km
Osubinboum falls	Nkankama	18km
Ehiamankyene falls	Ehiamankyene	15km
Rocky Paradise	Aboabo	17km
Wonderful Palm tree with 6 stems	Ahenkwasisi ,Asarekwao	17km 9km
Asarekwao Natural Tunnel	Amotare	20km
Amotare Island Wonderful Palm tree	Begoro	25km
River Odede water falls	Peseator	10km

The forest reserves in most parts of the district could be developed for eco-tourism. There are also several hills and beautiful physical sites including the Volta Lake which has great tourism potentials when developed.

Financial Institutions

There are three (3) Banking Institutions and two Micro Finance Unions. The Banking Institutions are Mumuadu, Atiwa and Fanteakwa Rural Banks. The Mumuadu Rural Bank has its headquarters located at Osino with a branch in Begoro, whilst the Atiwa and the Fanteakwa Rural Banks are in Begoro. The Credit Unions are the St. Theresa's Credit Union and UNICOM Investment Limited, both in Begoro.

Telecommunications

Cell phone services available in the district are indicated in the table below:

Table 2: Telephone networks operating in the District

Name Of Network	Location Of Service Mast (S)
MTN	Begoro, Osino, Bosuso
VODAFONE	Feyiase , Dedeso
TIGO	Begoro , Osino
KASAPA	Begoro ,Osino , Bosuso
* GLOBACOM	Begoro , Bosuso

**Yet to be operationalised*

Health Sector Analysis

Medical Facilities

The District has a Government hospital located in Begoro, 5 Health Centers at Osino, Bosuso, Begoro, Ahomahomasu and Ehiamenkyene and 5 Community Health Systems- (CHPS) Compounds. The Salvation Army, a Faith Based International Non-Governmental Organization, also operates a clinic in Begoro.

Table 3: The list of Health facilities

Facility	No	Location
Hospital	1	Begoro
Health Centre	2	Bosuso and Osino
Clinics	5	Begoro,Ahomahomasu,Abuorso,Dedeso&Ehiamankyene
Private Maternity Home	1	Hemang
Mission Clinic	1	Begoro
CHPS Compounds	11	Addokrom, Asarekwao, Asirebuso, Dominase, Dwenase, Hemang, Nutamu, Otuater, Saamang, Akwanserem and Nkankama

Table 4: The number of Health Personnel in the District

Category	Number
Doctor	2
Medical Assistant	4 (1 on contract)
Nurses	101
Paramedical Staff	147

Table 5: Record of CHPS in the District

No	Sub-District	CHPS Zones Delineated	No. Of Functional CHPS Zones			
			2008	2009	2010	2011
1	Begoro	6	1	1	1	2
2	Osino	5	2	4	4	3
3	Bosuso	4	1	0	0	0
4	Abourso	4	0	0	1	1
5	Asirebuso	3	0	0	3	3
6	Ahomam	1	0	0	1	1
7	Dedeso	3	0	0	0	0
	Total	26	3	5	10	10

Education

Education is recognized as key to development in the area. Thus, a number of projects and programmes are being executed to ensure quality education, which largely determines the level of development. There are 289 educational institutions scattered in the District, ranging from Primary through Junior High and Senior High schools to Vocational Institutions.

Ownership of schools in the district is either public or private. The table below gives the details.

Table 6: Number of Schools available in the district

Level	Public	Private	Total
Kindergarten	9	13	22
Primary	114	11	125
J. H. S.	64	6	70
S. H. S.	3	-	3
Technical/Vocational	1		1
Total	262	27	289

Source: Fanteakwa District Education

School Participation Rate

This is the proportion of the population of school going age that is 3-18 years who are actually in school. The school participation rate of the District is 53% compared to the national figure of 60%. The enrolment and the gender ratio are shown in table 4.

Table 7: School Enrolment

Level	No.	%	Female/Male Ratio
Pre-Primary	4739	19.8	1:1.06
Primary	12923	53.9	1:1.2
J. S. S.	4043	16.9	1:1.3
Technical/Vocational	93	0.4	-
S. S. S.	2,187	9.1	1:0.9

Source: Fanteakwa District Education Report – 2007

PERFORMANCE

Revenue Analysis for the period 2009 – 2011

Table 8: IGF performance 2009

Head	Description	Budgeted	Actual	Percentage
1	Rates and Receipts	58,105.00	69,163.58	119.0
2	Lands	30,000.00	8,669.46	28.9
3	Fees and Fines	70,000.00	75,855.80	108.4
4	Licenses	40,000.00	38,942.20	97.4
5	Rent	4,000.00	3,995.90	99.9
6	Investment	10,882.00	-----	-----
7	Miscellaneous	260.00	125,177.80	48,145.3
	Totals	213,247.00	321,804.74	151

Table 9: IGF performance 2010

Head	Description	Budgeted	Actual	Percentage
1	Rates and Receipts	98,300.00	100,166.42	101.9
2	Lands	30,000.00	12,558.00	41.9
3	Fees and Fines	120,000.00	140,894.30	116
4	Licenses	56,400.00	25,114.50	44.5
5	Rent	6,164.00	6,242.20	101.3
6	Investment	20,000.00	10,882.00	54.5
7	Miscellaneous	260.00	54,587.93	20,995.4
	Totals	331,584.00	350,438.35	106

Table 10: IGF performance 2011

Head	Description	Budgeted	Actual	Percent age
1	Rates and Receipts	101,420.00	66,443.24	65
2	Lands	35,000.00	22,431.62	64
3	Fees and Fines	136,110.00	131,376.25	96.5
4	Licenses	103,736.00	73,463.40	71
5	Rent	6,264.00	7,897.10	126
6	Investment	22,000.00	19,833.00	90.15
7	Miscellaneous	170	12,992.98	7,642.9
	Totals	404,700.00	334,437.59	83

Table 11: Transfer Analysis 2009

Grants	Budgeted	Actual
Common Fund	1,500,000.00	378,315.66
MP's Common Fund	70,000.00	15,172.69
Central Gov't Salaries	350,000.00	409,194.64
M-SHARP	0.00	5,821.50
CBRDP	0.00	28,951.66
HIPC	40,000.00	28,097.10
Ghana School Feeding Programme	0.00	72,204.41
District Development Fund	0.00	421,608.85
LSDGP	0.00	157,299.00
LGSS	0.00	0.00
TOTALS	1,960,000.00	1,513,568.76

Table 12: Transfer Analysis 2010

Grants	Grants	Budgeted
Common Fund	1,500,00.00	378,315.66
MP's Common Fund	390,00.00	15,172.69
Central Gov't Salaries	100,000.00	424,874.00
M-SHARP	0.00	5,172.69
CBRDP	0.00	28,951.66
HIPC	0.00	25,000.00
Ghana School Feeding Prg	0.00	72,204.41
District Development Fund	0.00	421,608.85
LSDGP	0.00	157,299.35
TOTALS	1,990.00	

Table 13: Transfer Analysis 2011

Grants	Grants	Budgeted
Common Fund	3,035,663.71	807,728.71
MP's Common Fund	120,000.00	9,058.19
Central Gov't Salaries	481,680.00	252,110.30
M-SHARP	0.00	22,796.80
CBRDP	50,000.00	0.00
HIPC	0.00	50,000.00
Ghana School Feeding Prg	33,800.00	84,862.60
District Development Fund	20,000.00	0.00
LSDP	33,880.00	405,844.51
LGSS	0.00	30,000.00
TOTALS	3,775,023.71	1,662,401.11

Analysis of Education Achievements

Table 14: Analysis of Education performance from 2009 - 2011

Categories	2008			2009			2010			2011		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Candidates Registered	789	600	1,389	953	682	1,635	982	643	1,625	990	630	1,620
Candidates Absent	7	9	16	12	11	23	4	8	12	10	3	13
Candidates Present	782	591	1,373	941	671	1,612	978	635	1,613	980	627	1,607
Passes in Six or more Subjects	874	230	1,104	645	456	1,101	640	420	1,060	456	354	810
Failures in Six or more Subject	408	363	771	301	210	511	339	213	552	524	274	798
Percentage Passes (6-30)	0	0	1	1	1	1	1	1	1	0	1	1
Percentage Failure (31 and above)	1	1	1	0	0	1	0	0	1	1	0	1
No of Schools which Participated	65			70			69			70		

Source: Fanteakwa District Education Report -2011

Analysis of Social Interventions

Poverty Reduction/Employment

Fanteakwa District is one of the poverty stricken areas in the Eastern Region.

In order to help alleviate poverty as related to income generation, the Business Advisory Centre, under the Fanteakwa District Assembly has initiated several programmes by providing social intervention schemes to the unemployed, the underemployed, the vulnerable groups and individuals. The initiatives are in the form of equipping beneficiaries with employable skills through the provision of technical and business management trainings.

Beneficiaries are constantly monitored, counseled and assisted to establish their own businesses. The direct beneficiaries could in turn provide employment for others like sales and production personnel.

Impact of BAC Activities

The intervention of BAC has led to the establishment of 174 new businesses and created direct jobs for 362 people.

Sixty (60) apprentices have been supported with start-up kits to start their own businesses after training programme.

Eighty-five (85) artisans and apprentices were supported to undertake National Vocational and Technical Institute (NVTI) Proficiency Test in various trades. This was to help formalize their businesses and position them well to be able to bid for sub-contracts as well as gain employment in the formal sector.

A break-down of statistical information on BAC activities in collaboration with Fanteakwa District shows that in 2009 BAC undertook 8 activities. A total of 177 people (95 males and 82 females) underwent various training programmes in skill acquisition and business management, while 29 had start-up kits.

Water Provision (Opportunities and Challenges)

Water facilities available in the District are boreholes, hand dug wells and small water pipe systems. The district has general water distribution coverage of about 47%.

Table 15: Distribution of Water Facilities in Area/Town/Urban Council

Status/ Council	COUNCIL	CAPITAL	2010 POPULATION	EXISTING NBH	EXIST. NHDW	PIPE SYSTEM	% COVERAGE
Urban	Begoro	Begoro	27,196	13	-	2	30
Town	Osino	Osino	13,800	13	-	2	57
Area	Bosuso	Bosuso	10,423	15	2	1	88
Area	Ehiamankyene	Ehiamankyene	10,125	6	-	-	12
Area	Obooho	Obooho	13,155	15	2	-	41
Area	Dedeso	Dedeso	9,609	9	-	1	20
Area	Abourso	Abourso	12,527	21	-	-	45
Town	Birimgya	Hemang	13,048	19	-	-	60
Area	Feyiase	Feyiase	11,092	18	2	-	63
Area	Ahomahomaso	Ahomahomaso	11,840	20	-	-	53
		TOTAL	132,815	149	6	6	468

The Ghana School Feeding Programme (GSFP)

Three (3) basic schools are benefiting from the School feeding Programme with a total enrolment of 718 pupils. Twenty Six (26) schools will be benefiting by 2012.

Capitation Grant

The District Directorate of the Ghana Education Service has received and disbursed a total sum of GH¢ 161,991.70 in respect of the 2nd and 3rd terms of 2009 and the 1st term of 2009 /2010 academic years.

Free Exercise Books

The District has received and distributed 114,816 exercise books to the various basic schools.

Free Uniforms

The District received 2,000 school uniforms for distribution to school pupils in deprived communities.

KEY FOCUS AREAS

- Education
- Residential Accommodation
- Capacity Building
- Revenue Generation
- Waste Management and Sanitation
- Street Lights and Rural Electrification
- Agriculture

ESTIMATE FOR 2012

Table 16: Total Budget Estimates in GH¢

Funding Sources	Amount
Common Fund	2,495,994.00
Central Government	1,094,399.00
Internally Generated Fund	450,610.00
District Development Fund	1,285,000.00
Other Donors	817,113.00
Total Budget Estimates	6,143,117.00

Table 17: Distribution of Revenue to Key Focus Areas

Focus Areas	Figure Gh¢	Percentage %
Central Administration	2,526,883.00	39.9
Education	1,185,000.00	18.72
Health	1,487,246.00	23.5
Agriculture	302,694.00	4.78
Physical Planning	27,771.00	0.43
Social welfare& Comm. Develop	34,252.00	0.54
Works	429,979.00	6.79
Trade, Industry and Tourism	15,922.00	0.25
Revenue Generation	133,370.00	2.10

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	939,585		
0026 1. Improve agricultural productivity	0	47,100		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	510,000		
0031 6. Promote fisheries development for food security and income	0	20,000		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	30,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	370,080		
0111 3. Accelerate the provision and improve environmental sanitation	0	150,000		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	969,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,120,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	90,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	36,723		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	45,000		
0128 1. Develop comprehensive sports policy	0	30,000		
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	20,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	513		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	35,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	322,102		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,000		
0155 4. Strengthen functional relationship between assembly members and citizens	0	105,446		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,328,560	130,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	422,437		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	744,389		

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>
0176 3. Enhance women's access to economic resources	0	480		
<i>Grand Total ¢</i>	6,328,560	6,145,854	182,706	2.97

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Fanteakwa District - Begoro			
Taxes	100,166.42	121,420.00	123,840.00	49,314.90	-74,525.10	39.8	123,840.00
11 Taxes on property	100,166.42	121,420.00	123,840.00	49,314.90	-74,525.10	39.8	123,840.00
Grants	1,519,791.37	3,775,023.71	5,877,539.65	1,212,211.40	-4,665,328.25	20.6	5,877,539.65
13 From other general government units	1,519,791.37	3,775,023.71	5,877,539.65	1,212,211.40	-4,665,328.25	20.6	5,877,539.65
Other revenue	250,278.23	303,280.00	326,044.00	175,111.60	-150,932.40	53.7	327,180.00
14 Property income [GFS]	24,040.00	56,564.00	65,020.00	26,454.00	-38,566.00	40.7	65,620.00
14 Sales of goods and services	157,136.80	231,646.00	241,804.00	134,814.60	-106,989.40	55.8	242,320.00
14 Fines, penalties, and forfeits	14,513.50	14,900.00	19,030.00	9,048.00	-9,982.00	47.5	19,030.00
14 Miscellaneous and unidentified revenue	54,587.93	170.00	190.00	4,795.00	4,605.00	2,523.7	210.00
Grand Total	1,870,236.02	4,199,723.71	6,327,423.65	1,436,637.90	-4,890,785.75	22.7	6,328,559.65

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Fanteakwa District - Begoro

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	49,314.90	123,840.00	128,360.00	132,810.00	385,010.00
11 Taxes on property	49,314.90	123,840.00	128,360.00	132,810.00	385,010.00
Grants	1,212,211.40	5,877,539.65	5,877,539.65	5,877,539.65	17,632,618.95
13 From other general government units	1,212,211.40	5,877,539.65	5,877,539.65	5,877,539.65	17,632,618.95
Other revenue	175,111.60	327,180.00	339,696.00	352,146.00	1,019,022.00
14 Property income [GFS]	26,454.00	65,620.00	70,260.00	74,900.00	210,780.00
14 Sales of goods and services	134,814.60	242,320.00	249,506.00	256,616.00	748,442.00
14 Fines, penalties, and forfeits	9,048.00	19,030.00	19,660.00	20,300.00	58,990.00
14 Miscellaneous and unidentified revenue	4,795.00	210.00	270.00	330.00	810.00
Grand Total	1,436,637.90	6,328,559.65	6,345,595.65	6,362,495.65	19,036,650.95

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
157 01 01 000 23				
Central Administration, Administration (Assembly Office),	6,328,559.65	6,327,423.65	1,436,637.90	-2,763,085.81
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rate Revenue increase by December ,2012				
Taxes on property	123,840.00	123,840.00	49,314.90	-72,105.10
1131001 Basic Rates	1,310.00	1,310.00	50.00	-1,250.00
1131002 Property Rates	112,000.00	112,000.00	38,558.90	-71,441.10
1131003 Property Rate Arrears	130.00	130.00	0.00	-120.00
1131004 Unassessed Rates	10,400.00	10,400.00	10,706.00	706.00
<i>Output</i> 0002 Increase in Lands and Royalties by December, 2012				
Property income [GFS]	43,200.00	43,200.00	13,600.00	-21,400.00
1412003 Stool Land Revenue	15,200.00	15,200.00	10,000.00	-5,000.00
1412007 Building Plans / Permit	28,000.00	28,000.00	3,600.00	-16,400.00
<i>Output</i> 0003 Fees and Fines increase by December ,2012				
Property income [GFS]	320.00	320.00	18.00	-282.00
1415002 Ground Rent (Land Commission)	320.00	320.00	18.00	-282.00
Sales of goods and services	122,500.00	122,500.00	79,365.00	-41,545.00
1422025 Private Professionals	70.00	70.00	0.00	-60.00
1422051 Millers	50.00	50.00	0.00	0.00
1423001 Markets	75,000.00	75,000.00	49,437.80	-25,562.20
1423003 Registration of Night Trade	300.00	300.00	0.00	0.00
1423007 Pounds	260.00	260.00	90.00	-160.00
1423011 Marriage / Divorce Registration	620.00	620.00	20.00	-580.00
1423014 Dislodging Fees	10,200.00	10,200.00	915.00	-9,085.00
1423017 Conservancy	36,000.00	36,000.00	28,902.20	-6,097.80
Fines, penalties, and forfeits	15,030.00	15,030.00	9,048.00	-5,852.00
1430001 Court Fines	210.00	210.00	157.00	-43.00
1430006 Slaughter Fines	720.00	720.00	631.00	-69.00
1430007 Lorry Park Fines	14,100.00	14,100.00	8,260.00	-5,740.00
<i>Output</i> 0004 Licences and operational fees increase by December ,2012				
Sales of goods and services	111,420.00	111,104.00	49,698.90	-54,037.10
1422001 Pito / Palm Wire Sellers Tapers	240.00	220.00	0.00	-200.00
1422002 Herbalist License	220.00	220.00	374.00	174.00
1422003 Hawkers License	620.00	520.00	3,697.10	-1,302.90
1422005 Chop Bar Restaurants	10,760.00	10,760.00	190.00	-9,930.00
1422006 Corn / Rice / Flour Miller	576.00	576.00	77.00	-487.00
1422007 Liquor License	6,110.00	6,290.00	0.00	-1,000.00
1422011 Artisan / Self Employed	400.00	300.00	0.00	0.00
1422012 Kiosk License	500.00	500.00	259.00	-8,048.00
1422013 Sand and Stone Conts. License	350.00	350.00	0.00	-342.00
1422015 Fuel Dealers	2,000.00	2,000.00	505.00	-1,695.00
1422017 Hotel / Night Club	1,200.00	1,100.00	555.80	-444.20
1422018 Pharmacist Chemical Sell	1,024.00	1,024.00	195.00	-535.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422019 Sawmills	480.00	480.00	355.00	185.00
1422021 Factories / Operational Fee	1,260.00	1,260.00	60.00	-590.00
1422022 Canopy / Chairs / Bench	1,368.00	1,368.00	43.00	-1,325.00
1422023 Communication Centre	2,200.00	2,100.00	56.00	-1,944.00
1422026 Maternity Home /Clinics	200.00	200.00	0.00	0.00
1422033 Stores	24,080.00	24,080.00	424.00	-14,103.00
1422034 Hand Carts	2,880.00	2,904.00	176.00	-2,728.00
1422038 Hairdressers / Dress	4,344.00	4,344.00	242.00	-2,710.00
1422039 Bakeries / Bakers	50.00	50.00	4.00	-44.00
1422040 Bill Boards	2,160.00	2,160.00	490.00	-1,670.00
1422044 Financial Institutions	9,100.00	9,100.00	1,500.00	-15,240.00
1422049 Fitters	1,176.00	1,176.00	152.00	-1,612.00
1422052 Mechanics	792.00	792.00	124.00	-376.00
1422057 Private Schools	2,580.00	2,580.00	0.00	-1,690.00
1422067 Beers Bars	6,400.00	6,400.00	4,399.00	349.00
1422071 Business Providers	510.00	510.00	17,287.00	17,287.00
1422072 Registration of Contracts / Building / Road	2,600.00	2,600.00	2,006.00	-494.00
1423002 Livestock / Kraals	5,040.00	5,040.00	65.00	-335.00
1423003 Registration of Night Trade	13,200.00	13,100.00	15,494.00	2,494.00
1423005 Registration of Contractors	1,700.00	1,700.00	241.00	-1,259.00
1423006 Burial Fees	1,600.00	1,600.00	728.00	-772.00
1423008 Entertainment Fees	3,700.00	3,700.00	0.00	-3,650.00
Fines, penalties, and forfeits	4,000.00	4,000.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,000.00	4,000.00	0.00	0.00
Output 0005 Improve Rent Collection on Assembly properties by December,2012				
Property income [GFS]	1,500.00	1,300.00	936.00	-328.00
1415012 Rent on Assembly Building	1,500.00	1,300.00	936.00	-328.00
Sales of goods and services	6,000.00	6,000.00	4,672.70	-327.30
1422033 Stores	6,000.00	6,000.00	4,672.70	-327.30
Output 0006 Revenue from grants increase by December ,2012				
From other general government units	5,877,539.65	5,877,539.65	1,212,211.40	-2,562,812.31
1331001 Central Government - GOG Paid Salaries	713,302.00	713,302.00	180,882.49	-300,797.51
1331002 DACF - Assembly	3,642,796.45	3,642,796.45	660,421.76	-2,375,241.95
1331003 DACF - MP	50,000.00	50,000.00	3,365.51	-116,634.49
1331004 Ceded Revenue	33,880.00	33,880.00	214,980.04	181,100.04
1331005 HIPC	50,000.00	50,000.00	50,000.00	50,000.00
1331008 Other Donors Support Transfers	1,387,561.20	1,387,561.20	102,561.60	-1,238.40
Output 0007 Revenue from Investment Activities Increase by December, 2012				
Property income [GFS]	20,600.00	20,200.00	11,900.00	-8,100.00
1415008 Investment Income	200.00	100.00	0.00	0.00
1415011 Other Investment Income	20,400.00	20,100.00	11,900.00	-8,100.00
Sales of goods and services	2,400.00	2,200.00	1,078.00	-922.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1423014 Dislodging Fees	2,400.00	2,200.00	1,078.00	-922.00
<i>Output 0008 Miscellaneous Revenue Increase by December ,2012</i>				
Miscellaneous and unidentified revenue	210.00	190.00	4,795.00	4,625.00
1450002 Divestiture Receipts	150.00	130.00	3,577.00	3,457.00
1450010 Miscellaneous Revenue	60.00	60.00	1,218.00	1,168.00
Grand Total	6,328,559.65	6,327,423.65	1,436,637.90	-2,763,085.81

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	6,328,559.65			
Central Administration. Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	0.10	1,000.00	10,000	11,000	11,200	
1131001 Basic Rate Arrears	0.10	310.00	3,100	3,200	3,400	
1131002 Property Rate (Residential)	20.00	112,000.00	5,600	5,800	6,000	
1131004 PropertyRate (Commercial)	20.00	10,400.00	520	540	560	
1131003 Property Rate Arrears	1.00	130.00	130	140	150	
From other general government units						
1331002 Common Fund	3,642,796.45	3,642,796.45	1	1	1	
1331001 Central Gov't Salaries	713,302.00	713,302.00	1	1	1	
1331003 MP's Common Fund	50,000.00	50,000.00	1	1	1	
1331005 HIPC	50,000.00	50,000.00	1	1	1	
1331008 M-SHARP	22,796.80	22,796.80	1	1	1	
1331008 CBRDP	0.00	0.00	1	1	1	
1331008 GSFP	64,764.40	64,764.40	1	1	1	
1331008 DDF	1,300,000.00	1,300,000.00	1	1	1	
1331004 LSDP	33,880.00	33,880.00	1	1	1	
1331008 LGSS	0.00	0.00	1	1	1	
Property income [GFS]						
1412003 Stool lands /Royalties	1.00	15,200.00	15,200	15,400	15,600	
1412007 Building Permit Fees	20.00	28,000.00	1,400	1,600	1,800	
1415002 Ground Rent	1.00	320.00	320	340	360	
1415012 Bungalow/Quartes	1.00	1,500.00	1,500	1,700	1,900	
1415011 Operational of Ass.Grader/Tractor	1.00	20,400.00	20,400	20,600	20,800	
1415008 Interest on Common Fund	1.00	200.00	200	220	240	
Sales of goods and services						
1423001 Market Tolls	1.00	75,000.00	75,000	76,000	77,000	
1423017 Conveyance	1.00	36,000.00	36,000	37,000	38,000	
1423011 Marriage and Divorce	1.00	620.00	620	640	660	
1423007 Pounds	1.00	260.00	260	270	280	
1422025 Driver's Certificate	1.00	70.00	70	75	80	
1422051 Grinding Mills	1.00	50.00	50	52	54	
1423014 Sanitation Fees	1.00	10,200.00	10,200	10,400	10,500	
1423003 Reg. of Cattle	1.00	300.00	300	320	340	
1422001 Palm Wine tap/Seller	1.00	240.00	240	260	280	
1422011 Artisans	1.00	400.00	400	420	440	
1422003 Hawkers	1.00	620.00	620	640	660	
1422002 Herbalists	1.00	220.00	220	240	260	
1422007 Liquor /Spirit/Gin/Beer	1.00	120.00	120	140	160	
1422067 Drinking Bar	40.00	6,400.00	160	180	200	
1423003 Reg.of traders /Buss	1.00	13,200.00	13,200	13,400	13,600	
1422015 Fuel Station Dealers	200.00	2,000.00	10	11	12	
1423006 Burial Fees	1.00	1,600.00	1,600	1,700	1,800	
1422039 Reg. of Bakers	1.00	50.00	50	51	52	
1423005 Reg. of Contractors	1.00	1,600.00	1,600	1,700	1,800	
1422017 Reg. pf Rent of Hotels	1.00	1,200.00	1,200	1,400	1,600	
1422072 Sale of Tender Document	1.00	2,600.00	2,600	2,800	3,000	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422044 Reg of Financial Institutions	1,300.00	9,100.00	7	8	9
1422023 Reg.of Comm.Centers	1.00	2,200.00	2,200	2,400	2,600
1423005 1% Tax from Contractors	1.00	100.00	100	110	120
1422018 Chemical Sellers	32.00	1,024.00	32	33	34
1422040 Bill Boards	60.00	2,160.00	36	37	38
1423008 Entertainment Fees	1.00	3,700.00	3,700	3,800	3,900
1422019 Sawmill Operators	80.00	480.00	6	7	8
1422021 Processing Fees	1.00	160.00	160	162	164
1422005 Food Vender	1.00	8,600.00	8,600	8,700	8,800
1422071 Business Oper.Permit	0.00	0.00	1	1	1
1422033 Provisions	36.00	8,352.00	232	234	236
1422038 Hair Dresser/Hair Cut	24.00	4,344.00	181	182	184
1422034 Tailors /Seamstress	24.00	2,880.00	120	125	130
1422013 Sand/Stone	1.00	350.00	350	360	370
1422006 Corn Mills	36.00	576.00	16	18	20
1422033 Cold Stores	20.00	420.00	21	22	23
1422052 Electrical Shops	36.00	792.00	22	23	24
1422022 Carpentry Shops	24.00	1,368.00	57	58	59
1422005 Chop Bars	48.00	2,160.00	45	46	47
1422049 Fitting Shops	24.00	1,176.00	49	50	51
1422057 Private Schools	60.00	2,580.00	43	44	45
1422033 Private Stores	24.00	14,808.00	617	618	619
1422071 Small Scale Industry	1.00	510.00	510	520	530
1422021 Distillers	1.00	1,100.00	1,100	1,200	1,300
1422007 Kiosks	10.00	5,990.00	599	600	601
1422012 Livestock& Poultry	1.00	500.00	500	510	520
1423002 Containers	40.00	5,040.00	126	127	128
1422033 Private Clinics/Maternal Home	1.00	500.00	500	520	540
1422026 Commissioners of Oath	1.00	200.00	200	220	240
1422033 Market Stores/Stalls	1.00	6,000.00	6,000	6,200	6,400
1423014 Dislodgement	1.00	2,400.00	2,400	2,600	2,800
Fines, penalties, and forfeits					
1430001 Court Fines	1.00	210.00	210	220	240
1430006 Slaughter House	1.00	720.00	720	740	760
1430007 Lorry Parks	1.00	14,100.00	14,100	14,200	14,300
1430005 Cocoa Buying Company	500.00	4,000.00	8	9	10
Miscellaneous and unidentified revenue					
1450002 Unspecified Receipts	1.00	150.00	150	200	250
1450010 Arrears(other Cate.)	1.00	60.00	60	70	80
Grand Total			6,328,559.65		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Fanteakwa District - Begoro		2,495,994	1,097,136	450,610	1,285,000	817,113	6,145,854
01 Central Administration		1,682,271	319,001	365,610	160,000	0	2,526,883
01 Administration (Assembly Office)		1,682,271	319,001	365,610	160,000	0	2,526,883
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		95,000	120,000	0	220,000	750,000	1,185,000
01 Office of Departmental Head		35,000	0	0	0	0	35,000
02 Education		30,000	120,000	0	220,000	750,000	1,120,000
03 Sports		30,000	0	0	0	0	30,000
04 Youth		0	0	0	0	0	0
04 Health		670,723	196,523	60,000	560,000	0	1,487,246
01 Office of District Medical Officer of Health		151,723	0	20,000	0	0	171,723
02 Environmental Health Unit		519,000	196,523	40,000	560,000	0	1,315,523
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	265,751	0	0	29,680	305,431
00		10,000	265,751	0	0	29,680	305,431
07 Physical Planning		0	27,771	0	0	0	27,771
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	27,771	0	0	0	27,771
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	34,252	0	0	0	34,252
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	7,775	0	0	0	7,775
03 Community Development		0	26,477	0	0	0	26,477
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	112,546	0	280,000	37,433	429,979
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	59,899	0	0	0	59,899
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	52,647	0	280,000	37,433	370,080
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	15,922	0	0	0	15,922
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	15,922	0	0	0	15,922
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		38,000	5,370	25,000	65,000	0	133,370
00		38,000	5,370	25,000	65,000	0	133,370
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,097,136	1,106,297	1,108,108	0	3,311,541
0	Compensation of Employees	0	916,076	925,237	925,237	0	2,766,550
000	Compensation of Employees	0	916,076	925,237	925,237	0	2,766,550
0000	Compensation of Employees	0	916,076	925,237	925,237	0	2,766,550
	Compensation of employees [GFS]	0	916,076	925,237	925,237	0	2,766,550
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,420	7,420	7,494	0	22,334
301	1. Accelerated Modernization of Agriculture	0	7,420	7,420	7,494	0	22,334
0026	1. Improve agricultural productivity	0	7,420	7,420	7,494	0	22,334
	Use of goods and services	0	7,420	7,420	7,494	0	22,334
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	52,647	52,647	53,173	0	158,467
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	52,647	52,647	53,173	0	158,467
0065	2. Create and sustain an efficient transport system that meets user needs	0	52,647	52,647	53,173	0	158,467
	Non Financial Assets	0	52,647	52,647	53,173	0	158,467
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	120,513	120,513	121,718	0	362,744
601	1. Education	0	120,000	120,000	121,200	0	361,200
0116	1. Increase equitable access to and participation in education at all levels	0	120,000	120,000	121,200	0	361,200
	Use of goods and services	0	120,000	120,000	121,200	0	361,200
614	13. Disability	0	513	513	518	0	1,544
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	513	513	518	0	1,544
	Use of goods and services	0	513	513	518	0	1,544
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	480	480	485	0	1,445
707	7. Women Empowerment	0	480	480	485	0	1,445
0176	3. Enhance women's access to economic resources	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
Financing:IGF-Retained Sources		0	450,610	450,845	455,116	8,080	1,364,652

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
0 Compensation of Employees	0	23,508	23,743	23,743	0	70,995
000 Compensation of Employees	0	23,508	23,743	23,743	0	70,995
0000 Compensation of Employees	0	23,508	23,743	23,743	0	70,995
Compensation of employees [GFS]	0	23,508	23,743	23,743	0	70,995
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
301 1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,000	40,000	40,400	0	120,400
511 11.Water and Environmental Sanitation and hygiene	0	40,000	40,000	40,400	0	120,400
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	40,000	40,000	40,400	0	120,400
Other expense	0	40,000	40,000	40,400	0	120,400
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,000	20,000	20,200	8,080	68,280
603 3. Health	0	20,000	20,000	20,200	8,080	68,280
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	20,000	20,000	20,200	8,080	68,280
Use of goods and services	0	12,000	12,000	12,120	0	36,120
Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	347,102	347,102	350,573	0	1,044,777
702 2. Local Governance and Decentralization	0	347,102	347,102	350,573	0	1,044,777
0152 1. Ensure effective implementation of the Local Government Service Act	0	322,102	322,102	325,323	0	969,527
Use of goods and services	0	248,802	248,802	251,290	0	748,894
Social benefits [GFS]	0	300	300	303	0	903
Other expense	0	73,000	73,000	73,730	0	219,730
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	25,000	25,000	25,250	0	75,250
Use of goods and services	0	25,000	25,000	25,250	0	75,250
Financing:CF (Assembly) Sources	0	2,495,994	2,458,160	2,482,742	318,199	7,755,095

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	530,000	530,000	535,300	0	1,595,300
301 1. Accelerated Modernization of Agriculture	0	500,000	500,000	505,000	0	1,505,000
0026 1. Improve agricultural productivity	0	10,000	10,000	10,100	0	30,100
Other expense	0	10,000	10,000	10,100	0	30,100
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	490,000	490,000	494,900	0	1,474,900
Non Financial Assets	0	490,000	490,000	494,900	0	1,474,900
310 9. Climate Variability and Change	0	30,000	30,000	30,300	0	90,300
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	30,000	30,000	30,300	0	90,300
Other expense	0	30,000	30,000	30,300	0	90,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	519,000	519,000	524,190	0	1,562,190
511 11. Water and Environmental Sanitation and hygiene	0	519,000	519,000	524,190	0	1,562,190
0111 3. Accelerate the provision and improve environmental sanitation	0	70,000	70,000	70,700	0	210,700
Non Financial Assets	0	70,000	70,000	70,700	0	210,700
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	449,000	449,000	453,490	0	1,351,490
Use of goods and services	0	204,000	204,000	206,040	0	614,040
Other expense	0	65,000	65,000	65,650	0	195,650
Non Financial Assets	0	180,000	180,000	181,800	0	541,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	266,723	238,431	240,815	19,625	765,594
601	1. Education	0	30,000	30,000	30,300	0	90,300
0116	1. Increase equitable access to and participation in education at all levels	0	30,000	30,000	30,300	0	90,300
	Other expense	0	30,000	30,000	30,300	0	90,300
603	3. Health	0	106,723	97,181	98,153	3,213	305,269
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	70,000	70,000	70,700	0	210,700
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	65,000	65,000	65,650	0	195,650
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	36,723	27,181	27,453	3,213	94,569
	Use of goods and services	0	24,000	24,000	24,240	0	72,240
	Non Financial Assets	0	12,723	3,181	3,213	3,213	22,329
604	4. HIV, AIDS, STDs, and TB	0	45,000	45,000	45,450	0	135,450
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	45,000	45,000	45,450	0	135,450
	Use of goods and services	0	45,000	45,000	45,450	0	135,450
605	5. Sports Development	0	30,000	30,000	30,300	10,100	100,400
0128	1. Develop comprehensive sports policy	0	30,000	30,000	30,300	10,100	100,400
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
606	6. Productivity and Employment	0	20,000	20,000	20,200	0	60,200
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
615	15. Poverty and Income Inequalities Reduction	0	35,000	16,250	16,413	6,313	73,975
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	35,000	16,250	16,413	6,313	73,975
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	25,000	6,250	6,313	6,313	43,875

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,180,271	1,170,729	1,182,437	298,574	3,832,011
702 2. Local Governance and Decentralization	0	153,446	143,904	145,343	13,313	456,005
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,000	8,000	8,080	0	24,080
Use of goods and services	0	8,000	8,000	8,080	0	24,080
0155 4. Strengthen functional relationship between assembly members and citizens	0	105,446	95,904	96,863	13,313	311,525
Use of goods and services	0	92,723	92,723	93,650	10,100	289,196
Non Financial Assets	0	12,723	3,181	3,213	3,213	22,329
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	40,000	40,400	0	120,400
Use of goods and services	0	40,000	40,000	40,400	0	120,400
704 4. Public Policy Management	0	1,026,825	1,026,825	1,037,094	285,261	3,376,006
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	282,437	282,437	285,261	285,261	1,135,396
Non Financial Assets	0	282,437	282,437	285,261	285,261	1,135,396
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	744,389	744,389	751,832	0	2,240,610
Use of goods and services	0	649,389	649,389	655,882	0	1,954,660
Other expense	0	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	85,000	85,000	85,850	0	255,850
Financing: POOLED Sources	0	817,113	817,113	825,284	0	2,459,510
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	29,680	29,680	29,977	0	89,337
301 1. Accelerated Modernization of Agriculture	0	29,680	29,680	29,977	0	89,337
0026 1. Improve agricultural productivity	0	29,680	29,680	29,977	0	89,337
Use of goods and services	0	20,487	20,487	20,692	0	61,666
Other expense	0	9,193	9,193	9,285	0	27,671
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	37,433	37,433	37,807	0	112,673
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	37,433	37,433	37,807	0	112,673
0065 2. Create and sustain an efficient transport system that meets user needs	0	37,433	37,433	37,807	0	112,673
Non Financial Assets	0	37,433	37,433	37,807	0	112,673

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	750,000	750,000	757,500	0	2,257,500
601	1. Education	0	750,000	750,000	757,500	0	2,257,500
0116	1. Increase equitable access to and participation in education at all levels	0	750,000	750,000	757,500	0	2,257,500
	Non Financial Assets	0	750,000	750,000	757,500	0	2,257,500
Financing:DDF Sources		0	1,285,000	1,285,000	1,297,850	106,857	3,974,707
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0031	6. Promote fisheries development for food security and income	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	840,000	840,000	848,400	86,657	2,615,057
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	280,000	280,000	282,800	51,307	894,107
0065	2. Create and sustain an efficient transport system that meets user needs	0	280,000	280,000	282,800	51,307	894,107
	Use of goods and services	0	23,000	23,000	23,230	0	69,230
	Non Financial Assets	0	257,000	257,000	259,570	51,307	824,877
511	11.Water and Environmental Sanitation and hygiene	0	560,000	560,000	565,600	35,350	1,720,950
0111	3. Accelerate the provision and improve environmental sanitation	0	80,000	80,000	80,800	35,350	276,150
	Use of goods and services	0	22,500	22,500	22,725	0	67,725
	Non Financial Assets	0	57,500	57,500	58,075	35,350	208,425
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	480,000	480,000	484,800	0	1,444,800
	Other expense	0	70,000	70,000	70,700	0	210,700
	Non Financial Assets	0	410,000	410,000	414,100	0	1,234,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	220,000	220,000	222,200	20,200	682,400
601	1. Education	0	220,000	220,000	222,200	20,200	682,400
0116	1. Increase equitable access to and participation in education at all levels	0	220,000	220,000	222,200	20,200	682,400
	Non Financial Assets	0	220,000	220,000	222,200	20,200	682,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	205,000	205,000	207,050	0	617,050
702	2. Local Governance and Decentralization	0	65,000	65,000	65,650	0	195,650
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	65,000	65,000	65,650	0	195,650
	Use of goods and services	0	65,000	65,000	65,650	0	195,650
704	4. Public Policy Management	0	140,000	140,000	141,400	0	421,400
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	140,000	140,000	141,400	0	421,400
	Non Financial Assets	0	140,000	140,000	141,400	0	421,400
Grand Total		0	6,145,854	6,117,415	6,169,100	433,136	18,865,505

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Fanteakwa District - Begoro						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	939,584.6	948,980.4	948,980.4	2,837,545.3
Sub total		0.0	939,584.6	948,980.4	948,980.4	2,837,545.3
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,907.0	27,907.0	28,186.1	84,000.1
28 Other expense		0.0	19,193.0	19,193.0	19,384.9	57,770.9
Sub total		0.0	47,100.0	47,100.0	47,571.0	141,771.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	510,000.0	510,000.0	515,100.0	1,535,100.0
Sub total		0.0	510,000.0	510,000.0	515,100.0	1,535,100.0
0031 6. Promote fisheries development for food security and income						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	23,000.0	23,000.0	23,230.0	69,230.0
31 Non Financial Assets		0.0	347,080.0	347,080.0	350,550.8	1,044,710.8
Sub total		0.0	370,080.0	370,080.0	373,780.8	1,113,940.8
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	22,500.0	22,500.0	22,725.0	67,725.0
31 Non Financial Assets		0.0	127,500.0	127,500.0	128,775.0	383,775.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	204,000.0	204,000.0	206,040.0	614,040.0
28 Other expense		0.0	175,000.0	175,000.0	176,750.0	526,750.0
31 Non Financial Assets		0.0	590,000.0	590,000.0	595,900.0	1,775,900.0
Sub total		0.0	969,000.0	969,000.0	978,690.0	2,916,690.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	120,000.0	120,000.0	121,200.0	361,200.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	970,000.0	970,000.0	979,700.0	2,919,700.0
Sub total		0.0	1,120,000.0	1,120,000.0	1,131,200.0	3,371,200.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	73,000.0	73,000.0	73,730.0	219,730.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		0.0	12,723.0	3,180.8	3,212.6	19,116.3
Sub total		0.0	36,723.0	27,180.8	27,452.6	91,356.3
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	45,000.0	45,000.0	45,450.0	135,450.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	513.0	513.0	518.1	1,544.1
Sub total		0.0	513.0	513.0	518.1	1,544.1
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	25,000.0	6,250.0	6,312.5	37,562.5
Sub total		0.0	35,000.0	16,250.0	16,412.5	67,662.5
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	248,802.0	248,802.0	251,290.0	748,894.0
27 Social benefits [GFS]		0.0	300.0	300.0	303.0	903.0
28 Other expense		0.0	73,000.0	73,000.0	73,730.0	219,730.0
Sub total		0.0	322,102.0	322,102.0	325,323.0	969,527.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	92,723.0	92,723.0	93,650.2	279,096.2
31 Non Financial Assets		0.0	12,723.0	3,180.8	3,212.6	19,116.3
Sub total		0.0	105,446.0	95,903.8	96,862.8	298,212.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	130,000.0	130,000.0	131,300.0	391,300.0
Sub total		0.0	130,000.0	130,000.0	131,300.0	391,300.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	422,436.9	422,436.9	426,661.3	1,271,535.2
Sub total		0.0	422,436.9	422,436.9	426,661.3	1,271,535.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	649,388.6	649,388.6	655,882.4	1,954,659.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	744,388.6	744,388.6	751,832.4	2,240,609.6
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
Total		0.0	6,145,854.0	6,117,415.4	6,169,099.7	18,432,369.2

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Fanteakwa District - Begoro	916,076	1,391,525	1,285,530	3,593,131	23,508	399,102	28,000	450,610	0	0	0	0	0	210,180	1,891,933	2,102,113	6,145,854
Central Administration	319,001	812,112	870,160	2,001,272	23,508	322,102	20,000	365,610	0	0	0	0	0	0	160,000	160,000	2,526,883
Administration (Assembly Office)	319,001	812,112	870,160	2,001,272	23,508	322,102	20,000	365,610	0	0	0	0	0	0	160,000	160,000	2,526,883
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	180,000	35,000	215,000	0	0	0	0	0	0	0	0	0	0	970,000	970,000	1,185,000
Office of Departmental Head	0	10,000	25,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Education	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	970,000	970,000	1,120,000
Sports	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	196,523	343,000	327,723	867,246	0	52,000	8,000	60,000	0	0	0	0	0	92,500	467,500	560,000	1,487,246
Office of District Medical Officer of Health	0	74,000	77,723	151,723	0	12,000	8,000	20,000	0	0	0	0	0	0	0	0	171,723
Environmental Health Unit	196,523	269,000	250,000	715,523	0	40,000	0	40,000	0	0	0	0	0	92,500	467,500	560,000	1,315,523
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	258,331	17,420	0	275,751	0	0	0	0	0	0	0	0	0	29,680	0	29,680	305,431
	258,331	17,420	0	275,751	0	0	0	0	0	0	0	0	0	29,680	0	29,680	305,431
Physical Planning	27,771	0	0	27,771	0	0	0	0	0	0	0	0	0	0	0	0	27,771
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	27,771	0	0	27,771	0	0	0	0	0	0	0	0	0	0	0	0	27,771
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	33,259	993	0	34,252	0	0	0	0	0	0	0	0	0	0	0	0	34,252
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,262	513	0	7,775	0	0	0	0	0	0	0	0	0	0	0	0	7,775
Community Development	25,997	480	0	26,477	0	0	0	0	0	0	0	0	0	0	0	0	26,477
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	59,899	0	52,647	112,546	0	0	0	0	0	0	0	0	0	23,000	294,433	317,433	429,979
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	59,899	0	0	59,899	0	0	0	0	0	0	0	0	0	0	0	0	59,899
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	52,647	52,647	0	0	0	0	0	0	0	0	0	23,000	294,433	317,433	370,080
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,922	0	0	15,922	0	0	0	0	0	0	0	0	0	0	0	0	15,922
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	15,922	0	0	15,922	0	0	0	0	0	0	0	0	0	0	0	0	15,922
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	5,370	38,000	0	43,370	0	25,000	0	25,000	0	0	0	0	0	65,000	0	65,000	133,370
	5,370	38,000	0	43,370	0	25,000	0	25,000	0	0	0	0	0	65,000	0	65,000	133,370

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		319,001
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1570101000	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_			
Location Code	0512100	Fanteakwa - Begoro			

Compensation of employees [GFS]					319,001
Objective	000000	Compensation of Employees			319,001
National Strategy	0000000	Compensation of Employees			319,001
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					319,001

Wages and Salaries		247,375
21110	Established Position	191,115
2111001	Established Post	191,115
21111	Non Established Position	6,780
2111102	Monthly paid & casual labour	6,780
21112	Other Allowances	49,480
2111203	Car Maintenance Allowance	480
2111225	Commissions	36,000
2111238	Overtime Allowance	7,000
2111244	Out of Station Allowance	6,000
Social Contributions		71,626
21210	National Insurance Contributions	71,626
2121001	13% SSF Contribution	71,626

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	365,610
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101000	Fanteakwa District - Begoro Central Administration Administration (Assembly Office)					
Location Code	0512100	Fanteakwa - Begoro					

Compensation of employees [GFS]							23,508
Objective	000000	Compensation of Employees					23,508
National Strategy	0000000	Compensation of Employees					23,508
Output	0000		Yr.1	Yr.2	Yr.3		23,508
			0	0	0		
Activity	000000		0.0	0.0	0.0		23,508

Wages and Salaries							23,508
21111	Non Established Position						23,508
211102	Monthly paid & casual labour						23,508

Use of goods and services							248,802
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					248,802
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					248,802
Output	0001	Central Administration of the District Assembly Effectively Run by December, 2012	Yr.1	Yr.2	Yr.3		248,802
			1	1	1		
Activity	000001	Travelling and Transportation	1.0	1.0	1.0		83,500

Use of goods and services							83,500
22105	Travel - Transport						83,500
2210502	Maintenance & Repairs - Official Vehicles						14,500
2210505	Running Cost - Official Vehicles						35,000
2210509	Other Travel & Transportation						21,000
2210510	Night allowances						7,000
2210511	Local travel cost						6,000

Activity	000002	General Expenses	1.0	1.0	1.0		141,200
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Use of goods and services							141,200
22101	Materials - Office Supplies						50,500
2210101	Printed Material & Stationery						13,500
2210103	Refreshment Items						31,000
2210115	Textbooks & Library Books						6,000
22102	Utilities						6,800
2210201	Electricity charges						1,500
2210202	Water						2,500
2210203	Telecommunications						2,500
2210204	Postal Charges						300
22103	General Cleaning						5,500
2210301	Cleaning Materials						5,500
22104	Rentals						3,500
2210404	Hotel Accommodations						3,500
22107	Training - Seminars - Conferences						19,900
2210709	Seminars/Conferences/Workshops/Meetings Expenses						7,000
2210710	Staff Development						900
2210711	Public Education & Sensitization						12,000
22109	Special Services						51,000
2210901	Service of the State Protocol						14,000
2210902	Official Celebrations						8,000
2210905	Assembly Members Sitings All						16,000
2210906	Unit Committee/T. C. M. Allow						13,000

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

	22111	Other Charges - Fees							4,000
	2211101	Bank Charges							4,000
Activity	000003	Maintenance Repairs and Renewal	1.0	1.0	1.0				6,100
		Use of goods and services							6,100
	22101	Materials - Office Supplies							6,100
	2210102	Office Facilities, Supplies & Accessories							5,000
	2210108	Construction Material							800
	2210111	Other Office Materials and Consumables							300
Activity	000004	Miscellaneous	1.0	1.0	1.0				18,002
		Use of goods and services							18,002
	22101	Materials - Office Supplies							3,000
	2210118	Sports, Recreational & Cultural Materials							3,000
	22106	Repairs - Maintenance							6,800
	2210614	Traditional Authority Property							6,800
	22112	Emergency Services							8,202
	2211202	Refurbishment Contingency							8,202
		Social benefits [GFS]							300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							300
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							300
Output	0001	Central Administration of the District Assembly Effectively Run by December, 2012	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	General Expenses	1.0	1.0	1.0				300
		Employer social benefits							300
	27311	Employer Social Benefits - Cash							300
	2731103	Refund of Medical Expenses							300
		Other expense							73,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							73,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							73,000
Output	0001	Central Administration of the District Assembly Effectively Run by December, 2012	Yr.1	Yr.2	Yr.3				73,000
			1	1	1				
Activity	000002	General Expenses	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821006	Other Charges							32,200
	2821007	Court Expenses							1,800
	2821008	Awards & Rewards							15,000
	2821022	National Awards							21,000
Activity	000004	Miscellaneous	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
		Non Financial Assets							20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							20,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							20,000
Output	0001	Conditions in the Market improved by December, 2012	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Construction of 2 No. Market Shed at Ehaimankyene	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000

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

2012

3111304 Markets

20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 1,682,271
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1570101000	Fanteakwa District - Begoro Central Administration Administration (Assembly Office)						
Location Code	0512100	Fanteakwa - Begoro						

								Use of goods and services	772,112
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							20,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity							20,000
Output	0001	Manpower Development Provided by December, 2012			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Provision for Manpower Training			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210710 Staff Development								20,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							92,723
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							92,723
Output	0001	NALAG Fund Developed by December, 2012			Yr.1	Yr.2	Yr.3	92,723	
Activity	000001	NALAG Development fund			1.0	1.0	1.0	12,723	
Use of goods and services								12,723	
22107 Training - Seminars - Conferences								12,723	
2210710 Staff Development								12,723	
Activity	000002	NALAG Diaries			1.0	1.0	1.0	70,000	
Use of goods and services								70,000	
22107 Training - Seminars - Conferences								70,000	
2210710 Staff Development								70,000	
Activity	000003	NALAG Dues			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210710 Staff Development								10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							10,000
Output	0001	Rate Revenue increase by December, 2012			Yr.1	Yr.2	Yr.3	10,000	
Activity	000000	Update of database for revenue items			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							649,389
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							649,389
Output	0001	Staff Sponsored for Capacity building Programmes by December 2012			Yr.1	Yr.2	Yr.3	74,389	
Activity	000001	Sponsorship for Staff capacity building			1.0	1.0	1.0	74,389	
Use of goods and services								74,389	

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

2012

	22107	Training - Seminars - Conferences					74,389
	2210710	Staff Development					74,389
Output	0002	Stationary ,Office Equipment and Furniture Procured by December 2012	Yr.1	Yr.2	Yr.3		575,000
Activity	000003	Support for Monitoring and Co-ordination of programmes and projects	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22109	Special Services					40,000
	2210909	Operational Enhancement Expenses					40,000
Activity	000004	Support for Protocol and state functions	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
	22109	Special Services					65,000
	2210901	Service of the State Protocol					65,000
Activity	000005	Contingency 30%	1.0	1.0	1.0		450,000
		Use of goods and services					450,000
	22112	Emergency Services					450,000
	2211202	Refurbishment Contingency					450,000
Activity	000006	Support for Security in the District	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22102	Utilities					20,000
	2210206	Armed Guard and Security					20,000
		Other expense					40,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					30,000
National Strategy	3100103	1.3 Enhance national capacity to respond to climate change through creation of a Climate Centre at the Institute of Environment and Sanitation Studies, Legon					30,000
Output	0001	Counterpart Funding for Climate Change Project paid by December ,2012	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Counterpart Funding for Donor funded Projects	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821009	Donations					30,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					10,000
National Strategy	7120104	1.4 Assist less endowed traditional authorities to document their culture and history					10,000
Output	0003	Traditional Authorities Assisted	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Assistance to Traditional Authorities	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821010	Contributions					10,000
		Non Financial Assets					870,160
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					490,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					490,000
Output	0001	Conditions in the Market improved by December ,2012	Yr.1	Yr.2	Yr.3		490,000
Activity	000001	Construction of 2 No. Market Shed at Ehaimankyene	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31131	Infrastructure assets					30,000
	3113105	Runways					30,000
Activity	000002	Construction of Bakery & a Confectionary Service Centre,Begoro	1.0	1.0	1.0		40,000

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

	Fixed Assets								40,000
	31113	Other structures							40,000
	3111304	Markets							40,000
Activity	000003	Construction of 1No.2 Storey Block (36 Units for stores and offices) at Begoro market	1.0	1.0	1.0				300,000
	Fixed Assets								300,000
	31113	Other structures							300,000
	3111304	Markets							300,000
Activity	000004	Rehabilitation of Ahomahomasu Market	1.0	1.0	1.0				120,000
	Fixed Assets								120,000
	31113	Other structures							120,000
	3111304	Markets							120,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							12,723
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							12,723
Output	0001	NALAG Fund Developed by December ,2012	Yr.1	Yr.2	Yr.3				12,723
			1	1	1				
Activity	000001	NALAG Development fund	1.0	1.0	1.0				12,723
	Inventories								12,723
	31222	Work - progress							12,723
	3122248	Other Assets							12,723
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							282,437
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							282,437
Output	0001	Offices and Staff Accomodation constructed, Rehabilitated and Completed by December, 2012	Yr.1	Yr.2	Yr.3				282,437
			1	1	1				
Activity	000002	Rehabilitation of District Chief Executive, District Co-ordinating Director and Secretary's office	1.0	1.0	1.0				54,000
	Fixed Assets								54,000
	31112	Non residential buildings							54,000
	3111204	Office Buildings							54,000
Activity	000003	Construction of 1No 4-Unit bedroom staff accomodation, Begoro	1.0	1.0	1.0				35,437
	Fixed Assets								35,437
	31111	Dwellings							35,437
	3111103	Bungalows/Palace							35,437
Activity	000005	Rehabilitation and furnishing of Transit Quarters /Guest House	1.0	1.0	1.0				65,000
	Fixed Assets								65,000
	31111	Dwellings							65,000
	3111103	Bungalows/Palace							65,000
Activity	000006	Payment for uncompleted House and 3 plots of Land for development as staff accomodation	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31111	Dwellings							60,000
	3111101	Purchase of Land and Buildings							60,000
Activity	000007	Rehabilitation of 2 -No Low Cost Houses ,Begoro	1.0	1.0	1.0				68,000
	Fixed Assets								68,000
	31111	Dwellings							68,000
	3111102	Dest. Homes/Homes of Age							68,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							85,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							85,000
Output	0002	Stationary ,Office Equipment and Furniture Procured by December 2012	Yr.1	Yr.2	Yr.3				85,000

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

Activity	000001	Procurement of Stationary ,Office Equipment and furniture	1.0	1.0	1.0	20,000
Inventories						
	31221	Materials - supplies				20,000
	3122102	Office Facilities, Supplies and Accessories				20,000
Activity	000002	Procurement of Toyota Pick up for monitoring and Co-ordination	1.0	1.0	1.0	65,000
Fixed Assets						
	31121	Transport - equipment				65,000
	3112101	Vehicle				65,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 160,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101000	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_				
Location Code	0512100	Fanteakwa - Begoro				

Non Financial Assets 160,000

Objective	030106	6. Promote fisheries development for food security and income				20,000
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				20,000
Output	0001	1No.Boat with outboard motors and 50 No. life jackets Procured by December, 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procurement of 1No.Boat with outboard motor and 50 No.life jackets for use on the Amotare Island	1.0	1.0	1.0	20,000

Inventories						
	31222	Work - progress				20,000
	3122234	Ships and Vessels				20,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				140,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0002	1No. Area Council at Ahomahomaso Constructed and 2No. At Ahomahomaso and Osino furnished by December ,2012	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Construction of 1 No. Area Council at Ahomahomaso	1.0	1.0	1.0	40,000

Fixed Assets						
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000

Activity	000002	Furnishing of 2. No. Area Council offices at Ahomahomasu and Osino	1.0	1.0	1.0	20,000
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Fixed Assets						
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000

National Strategy	7040205	2.5 Provide conducive working environment for civil servants				80,000
Output	0001	Offices and Staff Accomodation constructed, Rehabilitated and Completed by December, 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	

Activity	000001	Completion of Works on First Phase of Extension of office for Ghana Education Service District Directorate	1.0	1.0	1.0	80,000
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Fixed Assets						
	31112	Non residential buildings				80,000
	3111204	Office Buildings				80,000

Total Cost Centre 2,526,883

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		35,000
Function Code	70980	Education n.e.c			
Organisation	1570301000	Fanteakwa District - Begoro Education, Youth and Sports Office of Departmental Head			
Location Code	0512100	Fanteakwa - Begoro			
Use of goods and services					10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			10,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs			10,000
Output	0001	Physically Challenged and Vulnerable trained and provided with employable skills by December ,2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train the Vulnerable and Provide them with employable Skills	1.0	1.0	1.0
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210710 Staff Development					10,000
Non Financial Assets					25,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			25,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs			25,000
Output	0001	Physically Challenged and Vulnerable trained and provided with employable skills by December ,2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train the Vulnerable and Provide them with employable Skills	1.0	1.0	1.0
Fixed Assets					25,000
31122 Other machinery - equipment					25,000
3112207 Other Assets					25,000
Total Cost Centre					35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					120,000
Function Code	70921	Lower-secondary education						
Organisation	1570302003	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

Use of goods and services **120,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						120,000
Output	0004	Best Teachers Awarded and Brilliant but needy Pupils Sponsored by December ,2012	Yr.1	Yr.2	Yr.3			120,000
Activity	000003	The Ghana School Feeding Programme(Provide Nutritious Lunch during School days)	1.0	1.0	1.0			120,000
		Use of goods and services						120,000
		22101 Materials - Office Supplies						120,000
		2210113 Feeding Cost						120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70921	Lower-secondary education						
Organisation	1570302003	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

Other expense **30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						30,000
Output	0004	Best Teachers Awarded and Brilliant but needy Pupils Sponsored by December ,2012	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Best Teachers' Awarded for 3 consecutive years	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
		28210 General Expenses						15,000
		2821008 Awards & Rewards						15,000
Activity	000002	Sponsor brilliant but needy pupils to Senior High Schools annually	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
		28210 General Expenses						15,000
		2821012 Scholarship/Awards						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	603	POOLED	Total By Funding			750,000	
Function Code	70921		Lower-secondary education					
Organisation	1570302003		Fanteakwa District - Begoro_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0512100		Fanteakwa - Begoro					

Non Financial Assets 750,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						750,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						750,000
Output	0001	Classroom Blocks Constructed and Rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3			750,000
			1	1	1			
Activity	000002	Construction of 5 No.6- Unit Classroom block with ancillary facilities at Ayensu,Dadetsunya,Tromeleveme ,Meyiwabosanko and Agavedzi	1.0	1.0	1.0			750,000

Fixed Assets								750,000
31112		Non residential buildings						750,000
3111205		School Buildings						750,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	951	DDF	Total By Funding			220,000	
Function Code	70921		Lower-secondary education					
Organisation	1570302003		Fanteakwa District - Begoro_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0512100		Fanteakwa - Begoro					

Non Financial Assets 220,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						220,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						70,000
Output	0002	1No 3 classroom blocks Provided by December,2012	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000001	Construct 1No. 3 classroom block at Nsutam Islamic School	1.0	1.0	1.0			70,000

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

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						130,000
Output	0001	Classroom Blocks Constructed and Rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3			130,000
			1	1	1			
Activity	000001	Cladding of Classroom pavilions District wide 1 No.3 Unit and 1 No.2 Unit	1.0	1.0	1.0			130,000

Fixed Assets								130,000
31112		Non residential buildings						130,000
3111205		School Buildings						130,000

National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						20,000
Output	0003	2 No Borehole facility for Osino Secondary School Provided by December ,2012	Yr.1	Yr.2	Yr.3			20,000
			1.0	1.0	1.0			
Activity	000001	Provision of 2 No Borehole facility for Osino Secondary School	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131		Infrastructure assets						20,000
3113104		Utilities Networks						20,000

Total Cost Centre 1,120,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1570303000	Fanteakwa District - Begoro Education, Youth and Sports Sports			
Location Code	0512100	Fanteakwa - Begoro			
Use of goods and services					20,000
Objective	060501	1. Develop comprehensive sports policy			20,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			20,000
Output	0001	Sporting and Cultural activities Supported by December ,2012			20,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	20,000
		1.0	1.0	1.0	
Use of goods and services					20,000
	22101	Materials - Office Supplies			20,000
	2210118	Sports, Recreational & Cultural Materials			20,000
Non Financial Assets					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			10,000
Output	0001	Sporting and Cultural activities Supported by December ,2012			10,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	10,000
		1.0	1.0	1.0	
Inventories					10,000
	31222	Work - progress			10,000
	3122248	Other Assets			10,000
Total Cost Centre					30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	20,000
Function Code	70721	General Medical services (IS)					
Organisation	1570401000	Fanteakwa District - Begoro Health Office of District Medical Officer of Health					
Location Code	0512100	Fanteakwa - Begoro					

Use of goods and services							12,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					12,000
National Strategy	6040103	1.3. Prevent mother-to-child transmission					12,000
Output	0002	Avocacy programme on safe cultural practices and prevention of Mother to child transmission provided by December 2012	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Provide advocacy programmes on safe cultural practices and prevention of mother to child transmission of HIV	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210117 Teaching & Learning Materials							12,000

Non Financial Assets							8,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					8,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					8,000
Output	0001	Nurse Trainees Sponsored and Solar Facilities for Six CHPS Provided by December 2012	Yr.1	Yr.2	Yr.3		8,000
Activity	000002	Provide solar lighting facilities for Six CHPS compound in the district	1.0	1.0	1.0		8,000
Inventories							8,000
31222 Work - progress							8,000
3122261 Electrical Networks							8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			151,723		
Function Code	70721	General Medical services (IS)							
Organisation	1570401000	Fanteakwa District - Begoro Health Office of District Medical Officer of Health							
Location Code	0512100	Fanteakwa - Begoro							
Use of goods and services								69,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						24,000	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						24,000	
Output	0001	Malaria Prevention and Immunization Programmes Supported by December, 2012		Yr.1	Yr.2	Yr.3		24,000	
Activity	000001	Provision for Malaria Prevention Activities		1.0	1.0	1.0		12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210104 Medical Supplies								12,000	
Activity	000002	Support NID Programmes		1.0	1.0	1.0		12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210104 Medical Supplies								12,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						45,000	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						10,000	
Output	0001	PLWAH Association's with psycho-facial services supported by December, 2012		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support PLWAH Association's with psycho-facial service		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210104 Medical Supplies								10,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						35,000	
Output	0001	PLWAH Association's with psycho-facial services supported by December, 2012		Yr.1	Yr.2	Yr.3		35,000	
Activity	000002	Build the Capacity of District Aids Committee, Distirct Assembly and members of the sub-structures		1.0	1.0	1.0		35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210701 Training Materials								35,000	
Other expense								5,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance						5,000	
Output	0001	Nurse Trainees Sponsored and Solar Facilities for Six CHPS Provided by December, 2012		Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Sponsor Nurse Trainees		1.0	1.0	1.0		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821012 Scholarship/Awards								5,000	
Non Financial Assets								77,723	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						65,000	

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

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					65,000
Output	0001	Nurse Trainees Sponsored and Solar Facilities for Six CHPS Provided by December 2012	Yr.1	Yr.2	Yr.3		65,000
Activity	000003	Construction of CHPS compound at Akumersu	1.0	1.0	1.0		65,000
Fixed Assets							65,000
31131 Infrastructure assets							65,000
3113101 Electrical Networks							65,000
Objective	60304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					12,723
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases					12,723
Output	0001	Malaria Prevention and Immunization Programmes Supported by December, 2012	Yr.1	Yr.2	Yr.3		12,723
			1	1	1		
Activity	000001	Provision for Malaria Prevention Activities	1.0	1.0	1.0		12,723
Fixed Assets							12,723
31112 Non residential buildings							12,723
3111207 Health Centres							12,723
Total Cost Centre							171,723

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						196,523
Organisation	1570402000	Fanteakwa District - Begoro_Health_Environmental Health Unit						
Location Code	0512100	Fanteakwa - Begoro						

Compensation of employees [GFS] 196,523

Objective	000000	Compensation of Employees						196,523
National Strategy	0000000	Compensation of Employees						196,523
Output	0000			Yr.1	Yr.2	Yr.3		196,523
				0	0	0		
Activity	000000			0.0	0.0	0.0		196,523

Wages and Salaries								196,523
21110	Established Position							196,523
2111001	Established Post							196,523

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						40,000
Organisation	1570402000	Fanteakwa District - Begoro_Health_Environmental Health Unit						
Location Code	0512100	Fanteakwa - Begoro						

Other expense 40,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						40,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						40,000
Output	0002	Clearing and Fumigation of refuse Provided by December 2012		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Clearing and Fumigation refuse dumps and toilets districtwide		1.0	1.0	1.0		40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821017	Refuse Lifting Expenses							40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		519,000			
Function Code	70740	Public health services							
Organisation	1570402000	Fanteakwa District - Begoro Health Environmental Health Unit							
Location Code	0512100	Fanteakwa - Begoro							
Use of goods and services								204,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							204,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							184,000
Output	0003	Zoomlion Ghana Limited in respect of Sanitation Management Provided by December 2012		Yr.1	Yr.2	Yr.3	184,000		
				1	1	1			
Activity	000001	Provision for the Zoomlion Ghana Limited in respect of Sanitation Management		1.0	1.0	1.0	84,000		
Use of goods and services								84,000	
22102 Utilities								84,000	
2210205 Sanitation Charges								84,000	
Activity	000002	Provision for the Zoomlion Ghana Limited for Fumigation		1.0	1.0	1.0	100,000		
Use of goods and services								100,000	
22102 Utilities								100,000	
2210205 Sanitation Charges								100,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							20,000
Output	0004	Water and Sanitation Activities provided by December,2012		Yr.1	Yr.2	Yr.3	20,000		
				1	1	1			
Activity	000001	Provision for Water and Sanitation Activities		1.0	1.0	1.0	20,000		
Use of goods and services								20,000	
22102 Utilities								20,000	
2210202 Water								20,000	
Other expense								65,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							65,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							65,000
Output	0002	Clearing and Fumigation of refuse Provided by December 2012		Yr.1	Yr.2	Yr.3	65,000		
				1	1	1			
Activity	000002	Clear and Establish 4 No. Refuse Dumps Districtwide		1.0	1.0	1.0	65,000		
Miscellaneous other expense								65,000	
28210 General Expenses								65,000	
2821017 Refuse Lifting Expenses								65,000	
Non Financial Assets								250,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							70,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							70,000
Output	0001	Water Closet Toilet Constructed and Rehabilitated by December ,2012		Yr.1	Yr.2	Yr.3	70,000		
				1	1	1			
Activity	000001	Refabrication of Pan latrine to Water Closet toilets at Obooho lorry station Begoro		1.0	1.0	1.0	70,000		
Fixed Assets								70,000	
31113 Other structures								70,000	
3111303 Toilets								70,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							180,000

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

National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					180,000
Output	0005	Borehole Facilities Provided by December ,2012	Yr.1	Yr.2	Yr.3		180,000
Activity	000003	Extend Bosuso Small Town water system to Adjeikrom	1.0	1.0	1.0		180,000
Fixed Assets							180,000
	31131	Infrastructure assets					180,000
	3113104	Utilities Networks					180,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	560,000
Function Code	70740	Public health services					
Organisation	1570402000	Fanteakwa District - Begoro Health Environmental Health Unit					
Location Code	0512100	Fanteakwa - Begoro					

Use of goods and services							22,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						22,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						22,500
Output	0001	Water Closet Toilet Constructed and Rehabilitated by December ,2012			Yr.1	Yr.2	Yr.3	22,500
				1	1	1		
Activity	000003	Manual dislodgement of 15 public toilets district wide			1.0	1.0	1.0	22,500
Use of goods and services							22,500	
22106 Repairs - Maintenance							22,500	
2210612 Public Toilets							22,500	

Other expense							70,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						70,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						70,000
Output	0002	Clearing and Fumigation of refuse Provided by December 2012			Yr.1	Yr.2	Yr.3	70,000
				1	1	1		
Activity	000003	Clearing and Evacuation of refuse dumps at Hemang, Bosusu, Odumase and Dansor			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
28210 General Expenses							70,000	
2821017 Refuse Lifting Expenses							70,000	

Non Financial Assets							467,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						57,500
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						57,500
Output	0001	Water Closet Toilet Constructed and Rehabilitated by December ,2012			Yr.1	Yr.2	Yr.3	40,000
				1	1	1		
Activity	000002	Construction of a 10-Seater Aqua Privy Toilet at Apaa			1.0	1.0	1.0	35,000
Fixed Assets							35,000	
31113 Other structures							35,000	
3111303 Toilets							35,000	
Activity	000004	Rehabilitation of public urinal at Ehiamankyene market			1.0	1.0	1.0	5,000
Fixed Assets							5,000	
31113 Other structures							5,000	
3111303 Toilets							5,000	
Output	0002	Slaughter House at Begoro Rehabilitated by December ,2012			Yr.1	Yr.2	Yr.3	17,500
Activity	000001	Rehabilitation of Slaughter House at Begoro			1.0	1.0	1.0	17,500
Fixed Assets							17,500	
31112 Non residential buildings							17,500	
3111206 Slaughter House							17,500	

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						410,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						80,000

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

Output	0001	Osubin Spring Water system Harnessed Provided by December, 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Harnessing of Osubin Spring Water System in Begoro	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122264 Utilities Networks						80,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				90,000
Output	0005	Borehole Facilities Provided by December ,2012	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Provision of 4 No Borehole facility for four Health Centers at Ehiamankyene ,Dominase ,Otuata and Begoro	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31131 Infrastructure assets						90,000
3113104 Utilities Networks						90,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				240,000
Output	0005	Borehole Facilities Provided by December ,2012	Yr.1	Yr.2	Yr.3	240,000
Activity	000002	Provide 3 Small Town water system for some selected communities Ehaimankyene ,Dedeso and Hemang	1.0	1.0	1.0	240,000
Fixed Assets						240,000
31131 Infrastructure assets						240,000
3113104 Utilities Networks						240,000
Total Cost Centre						1,315,523

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 265,751
Function Code	70421	Agriculture cs						
Organisation	157060000	Fanteakwa District - Begoro_Agriculture						
Location Code	0512100	Fanteakwa - Begoro						

Compensation of employees [GFS]								258,331
Objective	000000	Compensation of Employees						258,331
National Strategy	0000000	Compensation of Employees						258,331
Output	0000			Yr.1	Yr.2	Yr.3		258,331
				0	0	0		
Activity	000000			0.0	0.0	0.0		258,331
		Wages and Salaries						258,331
	21110	Established Position						258,331
	2111001	Established Post						258,331

Use of goods and services								7,420
Objective	030101	1. Improve agricultural productivity						7,420
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						4,695
Output	0001	Extension Messages on inputs use to avoid misapplication of Agro-chemicals Developed by December,2012		Yr.1	Yr.2	Yr.3		4,695
Activity	000001	Develop Targeted Extension messages on inputs use to avoid misapplication of Agro-chemicals		1.0	1.0	1.0		4,695
		Use of goods and services						4,695
	22107	Training - Seminars - Conferences						4,695
	2210711	Public Education & Sensitization						4,695
National Strategy	3010116	1.16. Build capacity to develop more breeders						2,725
Output	0002	Selected farmers in the installation ,operation and maintenance of irrigation equipment trained by December 2012		Yr.1	Yr.2	Yr.3		2,725
Activity	000001	Train selected farmers in the installation,operation and maintenance of irrigation equipments		1.0	1.0	1.0		1,335
		Use of goods and services						1,335
	22107	Training - Seminars - Conferences						1,335
	2210702	Visits, Conferences / Seminars (Local)						1,335
Activity	000002	Build capacity of certified seed growers and support them (to obtain resources) to expand and improve quality seed production activities.		1.0	1.0	1.0		1,390
		Use of goods and services						1,390
	22101	Materials - Office Supplies						1,390
	2210117	Teaching & Learning Materials						1,390

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	1570600000	Fanteakwa District - Begoro Agriculture						
Location Code	0512100	Fanteakwa - Begoro						
								Other expense 10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						10,000
Output	0002	Selected farmers in the installation ,operation and maintenance of irrigation equipment trained by December 2012						10,000
Activity	000006	Organization of national Farmer's Day					1.0 1.0 1.0	10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821022	National Awards						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED			<i>Total By Funding</i>			29,680
Function Code	70421	Agriculture cs						
Organisation	1570600000	Fanteakwa District - Begoro_Agriculture						
Location Code	0512100	Fanteakwa - Begoro						
Use of goods and services								20,487
Objective	030101	1. Improve agricultural productivity						20,487
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,255
Output	0002	Selected farmers in the installation ,operation and maintenance of irrigation equipment trained by December 2012			Yr.1	Yr.2	Yr.3	5,255
Activity	000003	Promote the production and consumption of protein fortified maize (Obaatampa)			1.0	1.0	1.0	2,191
Use of goods and services								2,191
22107 Training - Seminars - Conferences								2,191
2210702 Visits, Conferences / Seminars (Local)								2,191
Activity	000005	Introduce improved variety (High yielding)			1.0	1.0	1.0	3,064
Use of goods and services								3,064
22106 Repairs - Maintenance								3,064
2210605 Maintenance of Machinery & Plant								3,064
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						15,232
Output	0002	Selected farmers in the installation ,operation and maintenance of irrigation equipment trained by December 2012			Yr.1	Yr.2	Yr.3	15,232
Activity	000004	Identify up-date and Disseminate Livestock Technologies (packages) by end 2014			1.0	1.0	1.0	15,232
Use of goods and services								15,232
22107 Training - Seminars - Conferences								15,232
2210711 Public Education & Sensitization								15,232
Other expense								9,193
Objective	030101	1. Improve agricultural productivity						9,193
National Strategy	2060116	1.16. Promote the development of capacity of the actors in the sector including human resource capacity						9,193
Output	0002	Selected farmers in the installation ,operation and maintenance of irrigation equipment trained by December 2012			Yr.1	Yr.2	Yr.3	9,193
Activity	000006	Organization of national Farmer's Day			1.0	1.0	1.0	9,193
Miscellaneous other expense								9,193
28210 General Expenses								9,193
2821022 National Awards								9,193
Total Cost Centre								305,431

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		27,771
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1570702000	Fanteakwa District - Begoro Physical Planning Town and Country Planning			
Location Code	0512100	Fanteakwa - Begoro			
Compensation of employees [GFS]					27,771
Objective	000000	Compensation of Employees			27,771
National Strategy	0000000	Compensation of Employees			27,771
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					27,771
	21110	Established Position			27,771
	2111001	Established Post			27,771
Total Cost Centre					27,771

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	
Function Code	71040	Family and children			7,775	
Organisation	1570802000	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_				
Location Code	0512100	Fanteakwa - Begoro				
Compensation of employees [GFS]					7,262	
Objective	000000	Compensation of Employees			7,262	
National Strategy	0000000	Compensation of Employees			7,262	
Output	0000		Yr.1	Yr.2	Yr.3	7,262
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,262
Wages and Salaries					7,262	
21110 Established Position					7,262	
2111001 Established Post					7,262	
Use of goods and services					513	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			513	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act			513	
Output	0001		Yr.1	Yr.2	Yr.3	513
Activity	000001	Durbar with chiefs/opinion leaders and community members			513	
			1.0	1.0	1.0	
Use of goods and services					513	
22107 Training - Seminars - Conferences					513	
2210711 Public Education & Sensitization					513	
Total Cost Centre					7,775	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 26,477	
Function Code	70620	Community Development				
Organisation	1570803000	Fanteakwa District - Begoro_Social Welfare & Community Development_Community Development				
Location Code	0512100	Fanteakwa - Begoro				
Compensation of employees [GFS]					25,997	
Objective	000000	Compensation of Employees			25,997	
National Strategy	0000000	Compensation of Employees			25,997	
Output	0000		Yr.1	Yr.2	Yr.3	25,997
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,997
Wages and Salaries					25,997	
21110 Established Position					25,997	
2111001 Established Post					25,997	
Use of goods and services					480	
Objective	070703	3. Enhance women's access to economic resources			480	
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
Activity	000001	Teach women group on basic book keeping , Soap making and Assist women groups on how to access Loans			480	
			1.0	1.0	1.0	
Use of goods and services					480	
22107 Training - Seminars - Conferences					480	
2210701 Training Materials					480	
Total Cost Centre					26,477	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 59,899
Function Code	70610	Housing development						
Organisation	1571002000	Fanteakwa District - Begoro_Works_Public Works_						
Location Code	0512100	Fanteakwa - Begoro						

						Compensation of employees [GFS]			59,899
Objective	000000	Compensation of Employees							59,899
National Strategy	0000000	Compensation of Employees							59,899
Output	0000					Yr.1	Yr.2	Yr.3	59,899
						0	0	0	
Activity	000000					0.0	0.0	0.0	59,899
Wages and Salaries									59,899
21110 Established Position									59,899
2111001 Established Post									59,899
Total Cost Centre									59,899

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 52,647
Function Code	70451	Road transport						
Organisation	1571004000	Fanteakwa District - Begoro_Works_Feeder Roads						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets 52,647

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						52,647
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						52,647
Output	0001	Spot Improvement Projects Constructed and Re-sharped by December ,2012	Yr.1	Yr.2	Yr.3			52,647
Activity	000002	Spot Improvement of Dadetsunya Junction- Dadetsunya (2.80km) road	1	1	1			52,647

Fixed Assets								52,647
31113	Other structures							52,647
3111301	Roads, Bridges & Signals							52,647

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 37,433
Function Code	70451	Road transport						
Organisation	1571004000	Fanteakwa District - Begoro_Works_Feeder Roads						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets 37,433

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						37,433
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						37,433
Output	0001	Spot Improvement Projects Constructed and Re-sharped by December ,2012	Yr.1	Yr.2	Yr.3			37,433
Activity	000001	Reshaping of Otwater-Amotare (16km) road	1	1	1			37,433

Fixed Assets								37,433
31113	Other structures							37,433
3111301	Roads, Bridges & Signals							37,433

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 280,000
Function Code	70451	Road transport						
Organisation	1571004000	Fanteakwa District - Begoro_Works_Feeder Roads						
Location Code	0512100	Fanteakwa - Begoro						

								Use of goods and services	23,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							23,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							23,000
Output	0001	Spot Improvement Projects Constructed and Re-sharped by December ,2012			Yr.1	Yr.2	Yr.3	23,000	
Activity	000007	Rehabilitation of street lights districtwide			1	1	1	23,000	
Use of goods and services								23,000	
22106 Repairs - Maintenance								23,000	
2210617 Street Lights/Traffic Lights								23,000	

								Non Financial Assets	257,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							257,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							257,000
Output	0001	Spot Improvement Projects Constructed and Re-sharped by December ,2012			Yr.1	Yr.2	Yr.3	257,000	
Activity	000003	Reshaping of Ahomahomasu - Adantem road			1.0	1.0	1.0	56,201	
Fixed Assets								56,201	
31113 Other structures								56,201	
3111301 Roads, Bridges & Signals								56,201	
Activity	000004	Reshaping of Dedeso town road			1.0	1.0	1.0	50,799	
Fixed Assets								50,799	
31113 Other structures								50,799	
3111301 Roads, Bridges & Signals								50,799	
Activity	000006	Construction of Major drains in some selected communities district wide			1.0	1.0	1.0	150,000	
Fixed Assets								150,000	
31131 Infrastructure assets								150,000	
3113102 Sewers and Irrigation								150,000	

Total Cost Centre 370,080

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 15,922
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1571103000	Fanteakwa District - Begoro Trade, Industry and Tourism Cottage Industry						
Location Code	0512100	Fanteakwa - Begoro						

							Compensation of employees [GFS]			15,922	
Objective	000000	Compensation of Employees								15,922	
National Strategy	0000000	Compensation of Employees								15,922	
Output	0000						Yr.1	Yr.2	Yr.3	15,922	
							0	0	0		
Activity	000000						0.0	0.0	0.0	15,922	
Wages and Salaries											
	21110	Established Position									15,922
	2111001	Established Post									15,922
Total Cost Centre										15,922	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						5,370
Organisation	1571200000	Fanteakwa District - Begoro Budget and Rating						
Location Code	0512100	Fanteakwa - Begoro						

Compensation of employees [GFS] 5,370

Objective	000000	Compensation of Employees						5,370
National Strategy	0000000	Compensation of Employees						5,370
Output	0000			Yr.1	Yr.2	Yr.3		5,370
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,370

Wages and Salaries								5,370
21110	Established Position							5,370
2111001	Established Post							5,370

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						25,000
Organisation	1571200000	Fanteakwa District - Begoro Budget and Rating						
Location Code	0512100	Fanteakwa - Begoro						

Use of goods and services 25,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						25,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						25,000
Output	0001	Revenue Collectors trained and Annual Award Scheme Instituted by December ,2012		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Train 56 Revenue Saff in revenue collection and institute annual award schemes		1.0	1.0	1.0		25,000

Use of goods and services								25,000
22107	Training - Seminars - Conferences							25,000
2210710	Staff Development							25,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 38,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1571200000	Fanteakwa District - Begoro Budget and Rating						
Location Code	0512100	Fanteakwa - Begoro						

Use of goods and services 38,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						8,000
Output	0001	District Composite Budget Successfully Implemented by December ,2012	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Implementation of 2012 and Preparation of 2013 Composite Budget	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22107		Training - Seminars - Conferences						8,000
2210701		Training Materials						8,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						30,000
National Strategy	7020604	6.4. Revisit IGF Sources						30,000
Output	0001	Revenue Collectors trained and Annual Award Scheme Instituted by December ,2012	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Generate record of Revenue items	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107		Training - Seminars - Conferences						10,000
2210710		Staff Development						10,000

Activity	000004	Revaluation of commercial rated properties	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22109		Special Services						20,000
2210908		Property Valuation Expenses						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 65,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1571200000	Fanteakwa District - Begoro Budget and Rating						
Location Code	0512100	Fanteakwa - Begoro						

Use of goods and services 65,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						65,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						65,000
Output	0001	Revenue Collectors trained and Annual Award Scheme Instituted by December ,2012	Yr.1	Yr.2	Yr.3			65,000
Activity	000002	Procurement of Revenue Van for Revenue collection	1.0	1.0	1.0			65,000

Use of goods and services								65,000
22104		Rentals						65,000
2210406		Rental of Vehicles						65,000

Total Cost Centre 133,370

Total Vote 6,145,854