



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**FANTEAKWA
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Fanteakwa District Assembly
Eastern Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community –Based Health Planning and Service
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Fund
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 and 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

Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	5
BACKGROUND.....	6
Size and Population.....	6
DISTRICT ECONOMY.....	6
Markets.....	6
Tourism.....	7
Financial Institutions.....	7
Telecommunications.....	8
Health Sector Analysis.....	8
Medical Facilities.....	8
Education.....	10
School Participation Rate.....	10
Analysis of Social Interventions.....	12
Poverty Reduction/Employment.....	12
National Youth Employment programme.....	13
Employment Status.....	13
Impact of BAC Activities.....	13
Support to People Living With Disabilities (PWDs).....	14
Water Provision (Opportunities and Challenges).....	14
Security.....	15
The Ghana School Feeding Programme.....	15
Capitation Grant.....	15
Free Exercise Books.....	16
Free Uniforms.....	16
PERFORMANCE OF 2012 BUDGET.....	17
CHALLENGES AND CONSTRAINTS OF THE DISTRICT ASSEMBLY.....	23
COMMITMENTS.....	23
KEY FOCUS AREAS.....	24
OUT LOOK FOR 2013.....	26

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....29

List of Tables

Table 1: Sites for Tourist Attraction.....	7
Table 2: Telephone networks operating in the District	8
Table 3: Health facilities.....	8
Table 4: Health Personnel in the District.....	9
Table 5: Records of CHPS in the District.....	9
Table 6: Number of Schools available in the district.....	10
Table 7: School Enrolment.....	11
Table 8: Analysis of Education performance from 2009 - 2012.....	11
Table 9: Distribution of Water Facilities in Area/Town/Urban Council	15
Table 10: IGF performance 2010.....	17
Table 11: IGF performance 2011.....	17
Table 12: IGF Performance 2012 JANUARY-DECEMBER	18
Table 13: Transfer Analysis 2010.....	18
Table 14: Transfer Analysis 2011.....	18
Table 15: Transfer Analysis 2012.....	19
Table 16: Non- Financial Performance.....	19
Table 17: Total Budget Estimates in GH¢3,113,020.00.....	26
Table 18: Distribution to Revenue to Key Focus Areas	26

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 budget 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 transfers 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, transparent and accountable manner for improved service delivery.

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

BACKGROUND

4. The Fanteakwa District Assembly was established in 1988 by Legislative Instrument 1411 with Begoro as its capital.
5. 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-office member. The sub-District structures are made up of 1Urban Council, 8Town Councils, 1Area Council and 46 Unit Committees. The District has 46 Electoral Areas.

Size and Population

6. The District has a land area of 1,150 sq.km with a population of 108,614 and a growth rate of 20.7 percent, according to the 2010 Population and Housing Census Report.

DISTRICT ECONOMY

7. The economy is agricultural based. About 75% of the people are farmers, whilst the remaining 25% are into petty trading and in the service sector.
8. The District is endowed with large tract of arable land suitable for cultivation of cocoa, cereals, roots, cassava cocoyam, plantains, and banana .Vegetables cultivated on large scale include cauliflower, cabbage, okro, tomatoes and pepper.

Markets

9. The District has 10 markets each located at Begoro, Ehaimenkyene, Ahomahomasu, Osino, Bosuso ,Abooso ,Obooho, Dedeso, Gyeduakro and Pesiator. The major ones from which the Assembly generates much of its Internally Generated revenue are Begoro, Ahomahomasu and Ehiamannkyene markets.

Tourism

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

Table 1: Sites for Tourist Attraction

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

11. 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 exist as great tourism potentials when developed.

Financial Institutions

12. 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 Operationalized

Health Sector Analysis

Medical Facilities

13. The District has a Government hospital located in Begoro and five 5 Government Health Center each at Osino, Bosuso , Begoro Ahomahomasu and Ehiamenkyene and 5 Community Health Systems (CHIPS) compounds. The Salvation Army, a Faith Based International Non- Governmental Organization operates a clinic in Begoro.

Table 3: Health facilities

Facility	No	Location
Hospital	1	Begoro
Health Centre	2	Bosuso and Osino
Clinics	5	Begoro,Ahomahomasu,Abuorso,Dedes& 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: Health Personnel in the District

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

Table 5: Records of CHPS in the District

No	SUB-DISTRICT	CHPS ZONES DELINEATED	NO. OF FUNCTIONAL CHPS ZONES			
			2009	2010	2011	2012
1	BEGORO	6	1	1	2	2
2	OSINO	5	4	4	3	4
3	BOSUSO	4	0	0	0	0
4	ABOURSO	4	0	1	1	1
5	ASIREBUSO	3	0	3	3	3
6	AHOMAM	1	0	1	1	1
7	DEDESO	3	0	0	0	0
	TOTAL	26	5	10	10	11

Source: Fanteakwa District Health -12

Education

14. Education is recognized as key to development of 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 276 educational institutions scattered in the district, ranging from Pre- Primary through Primary, Junior High and Senior High schools to Vocational Institutions.
15. 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	103	19	122
Primary	108	16	124
J. H. S.	62	12	74
S. H. S.	3	1	4
Technical/Vocational	-	1	1
Total	276	29	325

Source: Fanteakwa District Education-12

School Participation Rate

16. 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 7.

Table 7: School Enrolment

LEVEL	NO.	%	FEMALE/MALE RATIO
Pre-Primary(Kindergarten)	7566	22	1:1.05
Primary	16300	47	1:1.11
J. H. S.	5819	17	1:1.23
Technical/Vocational	72	0	1:0.96
S. H. S.	4860	14	1:0.00

Source: Fanteakwa District Education Report – 2012

Analysis of Education Achievements

Table 8: Analysis of Education performance from 2009 - 2012

Categories	2009			2010			2011			2012		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Candidates Registered	953	682	1,635	982	643	1,625	990	630	1,620	920	620	1540
Candidates Absent	12	11	23	4	8	12	10	3	13	4	15	19
Candidates Present	941	671	1,612	978	635	1,613	980	627	1,607	916	605	1521
Passes in Six or more	645	456	1,101	640	420	1,060	456	354	810	498	313	811

Subjects												
Failures in Six or more Subject	301	210	511	339	213	552	524	274	797	418	292	710
Percentage Passes (6-30)	68.5%	68%	68.3%	65.7%	66.1%	65.7%	46.1%	56.1%	50.4%	54.37%	51.21%	53.38%
Percentage Failure (31 and above)	31.5%	30.8%	31.7%	34%	34.2%	34.2%	53.4%	43.5%	49.6%	45.63%	48.26%	46.68%
No of Schools which Participated	70			69			66			70		

Source: Fanteakwa District Education Report -2012

Analysis of Social Interventions

Poverty Reduction/Employment

17. 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

18. 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.

National Youth Employment programme

19. Under the National youth employment programme, Four (4) modules were implemented during the immediate past regime thus the New Patriotic Party Government. These are Community Education Teaching Assistants, Health Extension Workers, Waste and Sanitation Management Corps and Paid Internship and Industrial Attachment. More Youth were however, engaged more especially, under the Waste Management and Sanitation Management Corps

20. The Government of the National Democratic Congress introduced the following additional modules: Youth in Security, Trader Vocation, the Volta Lake Enhancement Programme and the ZOIL Eco Brigade.

Employment Status

21. A total of four hundred and forty-five (445) youth, have been engaged as Health Extension Workers 58, Community Education Teaching Assistants 92, Waste and Sanitation Management Corps 175, Paid Internship and Industrial Attachment (4) Youth in Security (Prisons Module 3 and Police Module 5), Youth in Trade and vocation (Hair dressing Module 13 Master Trainees, 39 Trainees and Dressmaking Module 15 Master Trainees, 91 Trainees), Volta Lake Enhancement Programme 40 and Zoil Eco-Brigade 90.

Impact of BAC Activities

22. The intervention of BAC has led to the establishment of 228 new businesses and created direct jobs for 494 people.

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

24. Two hundred and fifty Three (253) 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 bid for sub-contracts as well as gain employment in the formal sector.

25. A break-down of statistical information on BAC activities in collaboration with Fanteakwa District shows that in June 2012, BAC undertook various activities. A total of 3,510 people (1,558 males and 1,952 females) underwent various training programmes in skill acquisition and business management, while 60 had start-up kits. A service center has been established in bread baking, of which 14 workers have been engaged. Seventeen (17) Industrial sewing machines have been provided to Nyankontong (Disable group). Also, a mini soap making factory have been established in Dwenase, 30 women have been engaged and various traders in the district have been supported with additional equipments.

Support to People Living With Disabilities (PWDs)

26. Government created a fund for each Metropolitan/Municipal /District Assemblies out of the District Assemblies' Common Fund is used to enhance the lives of affected persons within their area of jurisdictions.
27. The Fanteakwa District Assembly has opened a separate Account in the name of People with Disabilities as directed by the Government for payment of its quarterly deductions of the 2% at source (office of the District Assembly's Common Fund).

Water Provision (Opportunities and Challenges)

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

Table 9: Distribution of Water Facilities in Area/Town/Urban Council

UNIT	STATUS/ COUNCIL	COUNCIL	CAPITAL	POPULATION 2010	EXISTING NBH	EXIST. NHDW	PIPE SYSTEM	COVERAGE %
1	Urban	Begoro	Begoro	27196	13	0	2	30.38
2	Town	Osino	Osino	13800	13	0	2	56.59
3	Area	Bosuso	Bosuso	10423	15	2	1	87.78
4	Area	Ehiamankyene	Ehiamankyene	10125	6	0	0	12.39
5	Area	Obooho	Obooho	13155	15	2	0	40.74
6	Area	Dedeso	Dedeso	9609	9	0	1	19.61
7	Area	Abourso	Abourso	12527	21	0	0	45.40
8	Town	Birimgya	Hemang	13048	19	0	0	59.80
9	Area	Feyiase	Feyiase	11092	18	2	0	62.84
10	Area	Ahomahomaso	Ahomahomaso	11840	20	0	0	52.80
			TOTAL	130,998	149	6	6	46.83

Security

29. The District is generally peaceful and calm .People go about their day –to-day activities without let or hindrance.
30. The District Security Community (DISEC) which has the sole responsibility of managing the security in the District meet quarterly to review the security situations for appropriate actions to be taken to ensure the required peace for development.

The Ghana School Feeding Programme

31. Twenty Nine (29) basic schools are benefiting from the School feeding with a total enrolment of 4,668 pupils. The rate per pupil was increased from thirty Ghana Pesewas (GP0.30) in 2008 to forty Ghana Pesewas (GP0.40) in 2009.

Capitation Grant

32. The District Directorate of the Ghana Education Service has received and disbursed a total sum of GH¢ 192,547.17 in respect of the 2nd and 3rd terms of 2011 and 1st term of 20011/2012 academic years.

Free Exercise Books

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

Free Uniforms

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

PERFORMANCE OF 2012 BUDGET

35. Revenue Analysis from the period 2010- 2012

Table 10: IGF performance 2010

HEAD	DESCRIPTION	BUDGETED GH¢	ACTUAL GH¢	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 11: IGF performance 2011

HEAD	DESCRIPTION	BUDGETED GH¢	ACTUAL GH¢	PERCENTAGE %
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 12: IGF Performance 2012 JANUARY-DECEMBER

HEAD	DESCRIPTION	BUDGETED GH¢	ACTUAL GH¢	PERCENTAGE %
	Total IGF	450,610.00	417,510.78	92.7
	Total GOG Transfers	5,877,539.65	2,836,431.00	48.3
1	Compensation	713,302.00	627,577.17	87.9
2	Goods and Services	397,710.00	417,510.78	104.9
3	Assets	52,900.00		
4	DACF	3,642,796.45	888,653.31	24.5
5	DDF	1,300,000.00	752,066.04	57.85
6	Other donor transfers	221,441.20	568,135.08	256.6

Table 13: Transfer Analysis 2010

GRANTS	BUDGETED GH¢	ACTUAL GH¢
Common Fund	1,500,00.00	393,716.18
MP's Common Fund	390,00.00	12,171.20
Central Gov't Salaries	100,000.00	344,857.99
M-SHARP	0.00	6,676.00
CBRDP	0.00	54,413.62
HIPC	0.00	270.85
Ghana School Feeding Programme	0.00	67,399.73
District Development Fund	0.00	299,699.89
LSDGP	0.00	304,585.93
LGSS	0.00	0.00
TOTALS	1,990,000.00	1,519,791.39

Table 14: Transfer Analysis 2011

GRANTS	BUDGETED GH¢	ACTUAL GH¢
Common Fund	3,035,663.71	1,007,163.86
MP's Common Fund	120,000.00	9,058.19
Central Gov't Salaries	481,680.00	308,307.14
M-SHARP	0.00	22,796.80
CBRDP	50,000.00	0.00
HIPC	0.00	50,000.00
Ghana School Feeding Programme	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	1,918,033.10

Table 15: Transfer Analysis 2012

GRANTS	BUDGETED GH¢	ACTUAL GH¢
Common Fund	3,642,796.45	888,653.31
MP's Common Fund	50,000.00	81,108.11
Central Gov't Salaries	713,302.00	627,577.17
M-SHARP	22,796.80	10,930.00
HIPC	50,000.00	25,000.00
Ghana School Feeding Programme	64,764.40	297,263.63
District Development Fund	1,300,000.00	752,066.04
LSDP	33,880.00	61,560.26
PWD	0.00	92,272.48
TOTALS	5,877,539.65	2,836,431.00

Table 16: Non- Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE				
Activity (Organize by sector)	Key Achievement			
	Output	Outcome	Remarks	
SOCIAL SECTOR				
Education				
1.Construction of District Education office Annex at Begoro	1-Storey District Education office Annex under construction	-	Ground floor is about 95% complete	
2. Construction of 8-Seater KIVP	8-Seater KVIP Toilet constructed	Completed	In-use	

Toilet at Begoro			
3.Construction of 2-Unit classroom block with office, store and dining at Bosuso	2-unit class room block with office, store and dining is under construction	-	30%
4.Construction of 6-unit classroom block with ancillary facilities at Dadetsunya	6-unit classroom block with ancillary facilities under construction		The 6-unit classroom block is completed while the KVIP toilet is about 50% completed
5.Construction of 6-unit classroom block with ancillary at Agavedzi-Dedeso	6-unit classroom block with ancillary facilities on-going	-	Project is up to lintel level- 45%
6.Construction of 6unit classroom block with ancillary facilities at Meyiwor Busankor	Construction of 6-unit classroom block with ancillary facilities commenced	-	Project has just commenced due to lack of funds
7.3-unit classroom block at Juaso	3-unit classroom block under constructed		

ADMINISTRATION			
1.Construction of 4-unit 2-bedroom Quarters at Begoro	4-unit 2-bedroom Quarters under construction	-	The project has been roofed ,plastered , screeded and painting is yet to be completed
2. Reconstruction of one bedroom self-contain with new 2-bedroom boys quarters at Begoro.	1 bedroom self-contained with 2-bedroom boy's quarters constructed	Accommodation for staff improved	Completed and In use
ECONOMIC			
1.Construction of 1-storey 26 unit market stores at Begoro	1-storey 26unit market lockable stores under construction	-	The project has been done up to gable level
ENVIRONMENT			
1.Construction of 14-seater vault chamber at Zongo-Begoro	14-seater vault chamber constructed	Sanitation improved	Completed and in use
2.Pavement of durbar ground at Bosuso	Pavement of durbar at Begoro commence	-	All the pavement blocks are procured and yet to be laid
3.Construction of 10 seater Aqua-privy at Apana	10-Seater Aqua privy toilet constructed	Sanitation improved	Completed and In use
4.Clearing of refuse dump at Dansor-Begoro	Refused dump at Dansor-Begoro cleared	Sanitation improved	100% complete

5. Clearing of refuse dump at Zongo, Bosuso	Refused dump cleared	Sanitation improved	100% complete
6. Dredging of dansor river near SDA junction at Begoro	River dredged	All the channels are opened and water is flowing freely	Completed
7. Dredging of the stream at Zongo-Bosuso	River dredged	All the channels are opened and water is flowing freely	Completed
8. Construction of 2 No. CHPS Compound each at Adakope and Amotare	CHIPS Compounds at Adakope and Amotare under construction	-	Projects are up to ground floor levels.
9. Harnessing of ground water for drinking at Begoro	Ground water for drinking being harnessed	-	Project is yet to be handed over due to correction of minor repairs by the contractor which is almost completed.
10. Planting of 1,000 seedlings at Begoro District Hospital and 750 Avenue seedling along the road (from the District Police station to Koradaso)	1,750 seedlings planted and nurtured	Modernity effects on climate	Completed

CHALLENGES AND CONSTRAINTS OF THE DISTRICT ASSEMBLY

- Inadequate funds for Projects and Programmes implementation, which leads to long phasing of projects.
- Delay in the release of the District Assemblies Common Fund.
- So many deductions, sometimes unplanned from the District Assembly's share of the District Assemblies Common Fund at source, which currently put project implementation out of gear.
- High prevalence rate of HIV- 3.2% of 2011 report.
- Security problems associated with mining and negative activities of Fulani headsmen as well as farmers.
- Undulating nature of the terrain and bad roads throughout the District.
- Inadequate Transport for effective monitoring and co-ordination of projects and programmes
- Low level of communal participation in project implementation.
- Difficulty associated with Land for development acquisition and problems associated with the land tenure system.
- The issue of dual allegiance of Decentralized Department to their mother Departments and to the District Assembly with much preference to the former.
- Many difficult to reach communities.

COMMITMENTS

36. (Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

Projects and Programmes

No.	List of Projects /Activities	Sector	Contract Sum Gh¢	Payment Gh¢	Commencement date	Status	Remarks
1.	Construction of 4-Unit 2-bedroom Quarters at Begoro	Loc. Govt.	280,000.00	181,714.00	18/02/2011	70%	On-going
2.	Construction of Begoro Market	Loc. Govt.	300,437.00	204,970.00	16/9/10	70%	On-going
3.	Pavement of durbar ground at Bosusu	Loc. Govt.	65,406.00	47,554.00	14/06/12	90%	On-going
4.	Construction of 3-Unit Classroom block at Juaso	Education	49,971.84	27,998.00	24/11/08	56%	On-going
5.	Const. of District Education. Office Annex	Education	98,000.00	58,589.70	8/3/11	70%	On-going
6.	Const. of 2-unit Class room block with office, store and dining at Bosusu	Education	80,821.40	7,000.00	14/6/12	25%	On-going
7.	Const. of 2 No. CHPS Compound at Adakope and Amotare	Health	137,658.40	28,371.60	24/05/12	30%	On-going

KEY FOCUS AREAS

- Education
- Residential Accommodation
- Capacity Building

- Revenue Generation
- Waste Management and Sanitation
- Street Lights and Rural Electrification
- Agriculture

OUT LOOK FOR 2013

Table 17: Total Budget Estimates in GH¢3,113,020.00

Funding Sources	Amount
Common Fund	808,456.00
Central Government	949,825.00
Internally Generated Fund	468,565.00
District Development Fund	644,786.00
Other Donors	241,388.00
Total Budget Estimates	3,113,020.00

Table 18: Distribution to Revenue to Key Focus Areas

Focus Area	Figure	Percentage %
Central Administration	1,489,344.00	47.8
Education	613,600.00	19.7
Health	534,664.00	17.1

Agriculture	157,675.00	5.06
Physical Planning (Town and Country Planning)	3,147.00	0.10
Social welfare & Community Development	112,660.00	3.61
Works	201,930.00	6.48

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (ALL In – Flows)
- 2 - year Summary Revenue Generation Performance
- 3 - year METF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme ,Key Focus Area ,Policy Objective and Financing
- Summary Expenditure by Objective, Economic Items and Years
- 2013 Appropriation – Summary of Expenditure By Department ,Economic Item And Funding Source
- Budget Implementation : Cost by Account , Activity ,Output ,Objective , Organization , Source of Fund and Priority
- Project Management Status

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	209,560		
030101 1. Improve agricultural productivity	0	42,617		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	211,064		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	38,765		
050102 2. Create and sustain an efficient transport system that meets user needs	0	180,867		
050606 6. Promote functional relationship among towns, cities and rural communities	0	3,147		
051103 3. Accelerate the provision and improve environmental sanitation	0	122,288		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	301,855		
060101 1. Increase equitable access to and participation in education at all levels	0	603,600		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	57,467		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	95,521		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
060501 1. Develop comprehensive sports policy	0	10,000		
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	0	56,746		
070201 1. Ensure effective implementation of the Local Government Service Act	0	310,300		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	117,456		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,113,020	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	555,852		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	90,000		
070703 3. Enhance women's access to economic resources	0	6,812		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	49,102		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	3,113,020	3,113,020	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Fanteakwa - Begoro</u>					
Taxes	68,753.24	123,840.00	129,020.00	33,458.54	-95,561.46	25.9	115,920.00
113 Taxes on property	68,753.24	123,840.00	129,020.00	33,458.54	-95,561.46	25.9	115,920.00
Grants	1,888,033.10	5,877,539.65	2,644,454.58	2,015,140.07	-629,314.51	76.2	2,644,454.58
133 From other general government units	1,888,033.10	5,877,539.65	2,644,454.58	2,015,140.07	-629,314.51	76.2	2,644,454.58
Other revenue	342,542.92	323,010.00	369,345.00	244,606.44	-124,738.56	66.2	352,645.00
141 Property income [GFS]	61,829.62	55,020.00	63,240.00	25,140.00	-38,100.00	39.8	51,000.00
142 Sales of goods and services	241,788.32	242,550.00	277,555.00	207,182.00	-70,373.00	74.6	274,505.00
143 Fines, penalties, and forfeits	15,282.00	25,230.00	25,480.00	9,296.00	-16,184.00	36.5	24,070.00
145 Miscellaneous and unidentified revenue	23,642.98	210.00	3,070.00	2,988.44	-81.56	97.3	3,070.00
<i>Grand Total</i>	2,299,329.26	6,324,389.65	3,142,819.58	2,293,205.05	-849,614.53	73.0	3,113,019.58

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Fanteakwa - Begoro

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	33,458.54	115,920.00	132,940.00	137,880.00	386,740.00
11 Taxes on property	33,458.54	115,920.00	132,940.00	137,880.00	386,740.00
Grants	2,015,140.07	2,644,454.58	5,288,909.16	7,933,363.74	15,866,727.48
13 From other general government units	2,015,140.07	2,644,454.58	5,288,909.16	7,933,363.74	15,866,727.48
Other revenue	244,606.44	352,645.00	382,884.00	403,419.00	1,138,948.00
14 Property income [GFS]	25,140.00	51,000.00	67,920.00	73,040.00	191,960.00
14 Sales of goods and services	207,182.00	274,505.00	286,404.00	300,889.00	861,798.00
14 Fines, penalties, and forfeits	9,296.00	24,070.00	25,280.00	26,000.00	75,350.00
14 Miscellaneous and unidentified revenue	2,988.44	3,070.00	3,280.00	3,490.00	9,840.00
Grand Total	2,293,205.05	3,113,019.58	5,804,733.16	8,474,662.74	17,392,415.48

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
157 01 01 000 23				
Central Administration, Administration (Assembly Office),	3,113,019.58	3,142,819.58	2,293,205.05	-4,031,184.60
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December ,2013				
Taxes on property	115,920.00	129,020.00	33,458.54	-90,381.46
1131001 Basic Rates	1,320.00	1,320.00	0.00	-1,310.00
1131002 Property Rates	104,000.00	116,000.00	24,496.80	-87,503.20
1131003 Property Rate Arrears	600.00	900.00	914.00	784.00
1131004 Unassessed Rates	10,000.00	10,800.00	8,047.74	-2,352.26
<i>Output</i> 0002 Effective Landed property billing system developed by December, 2013				
Property income [GFS]	35,200.00	47,400.00	18,407.00	-24,793.00
1412003 Stool Land Revenue	15,200.00	15,400.00	11,000.00	-4,200.00
1412007 Building Plans / Permit	20,000.00	32,000.00	7,407.00	-20,593.00
<i>Output</i> 0003 Fees and Fines Increase by December ,2013				
Property income [GFS]	300.00	340.00	0.00	-320.00
1415002 Ground Rent (Land Commission)	300.00	340.00	0.00	-320.00
Sales of goods and services	126,770.00	126,980.00	121,300.20	9,350.20
1422025 Private Professionals	70.00	70.00	0.00	-70.00
1423001 Markets	76,000.00	76,000.00	66,822.60	-8,177.40
1423007 Pounds	200.00	270.00	128.00	-132.00
1423011 Marriage / Divorce Registration	500.00	640.00	160.00	-460.00
1423017 Conservancy	50,000.00	50,000.00	54,189.60	18,189.60
Fines, penalties, and forfeits	24,070.00	25,480.00	9,296.00	-15,934.00
1430001 Court Fines	270.00	220.00	0.00	-210.00
1430003 Penalties under Stamp Ordinance	9,000.00	10,300.00	562.00	-9,638.00
1430006 Slaughter Fines	600.00	760.00	407.00	-313.00
1430007 Lorry Park Fines	14,200.00	14,200.00	8,327.00	-5,773.00
<i>Output</i> 0004 Licences and Operational Fees Increase by December ,2013				
Property income [GFS]	4,000.00	4,000.00	0.00	0.00
1412009 Comm. Mast Permit	4,000.00	4,000.00	0.00	0.00
Sales of goods and services	138,535.00	141,375.00	78,454.00	-35,946.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	240.00	0.00	-240.00
1422002 Herbalist License	500.00	400.00	502.00	282.00
1422003 Hawkers License	600.00	600.00	358.00	-262.00
1422005 Chop Bar Restaurants	9,620.00	9,620.00	1,029.00	-9,731.00
1422006 Corn / Rice / Flour Miller	384.00	384.00	426.00	-150.00
1422012 Kiosk License	14,400.00	14,400.00	8,312.00	2,322.00
1422013 Sand and Stone Conts. License	360.00	360.00	165.00	-185.00
1422015 Fuel Dealers	2,200.00	2,200.00	2,766.00	766.00
1422017 Hotel / Night Club	1,200.00	1,200.00	380.00	-820.00
1422018 Pharmacist Chemical Sell	960.00	960.00	841.00	-183.00
1422019 Sawmills	300.00	300.00	20.00	-460.00
1422021 Factories / Operational Fee	162.00	162.00	0.00	-160.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	2,088.00	2,088.00	376.00	-992.00
1422023 Communication Centre	800.00	1,000.00	80.00	-2,120.00
1422032 Akpeteshie / Spirit Sellers	1,100.00	1,100.00	270.00	-830.00
1422033 Stores	32,572.00	32,572.00	8,477.00	-20,143.00
1422038 Hairdressers / Dress	10,908.00	10,908.00	3,658.00	-3,566.00
1422039 Bakeries / Bakers	80.00	80.00	68.00	18.00
1422040 Bill Boards	2,160.00	2,160.00	1,323.00	-837.00
1422041 Taxi Licences	500.00	500.00	487.00	487.00
1422044 Financial Institutions	9,750.00	9,750.00	6,240.00	-2,860.00
1422049 Fitters	1,476.00	1,476.00	1,277.00	101.00
1422052 Mechanics	23.00	23.00	456.00	-336.00
1422057 Private Schools	1,032.00	1,032.00	405.00	-2,175.00
1422059 Cocoa Residue Dealers	4,000.00	4,000.00	9,300.00	5,300.00
1422067 Beers Bars	6,440.00	6,440.00	4,754.00	-1,646.00
1422071 Business Providers	10,520.00	12,620.00	10,841.00	10,331.00
1422072 Registration of Contracts / Building / Road	2,600.00	2,600.00	2,040.00	-560.00
1423002 Livestock / Kraals	600.00	600.00	562.00	62.00
1423003 Registration of Night Trade	13,400.00	13,400.00	9,531.00	-3,669.00
1423004 Poultry Fees	4,000.00	4,000.00	3,191.00	2,891.00
1423005 Registration of Contractors	1,400.00	1,700.00	188.00	-1,412.00
1423006 Burial Fees	1,500.00	1,500.00	101.00	-1,499.00
1423008 Entertainment Fees	800.00	1,000.00	30.00	-3,670.00
Output 0005 Improve Rent Collection on Assembly properties by December,2013				
Property income [GFS]	1,500.00	1,500.00	508.00	-992.00
1415012 Rent on Assembly Building	1,500.00	1,500.00	508.00	-992.00
Sales of goods and services	7,000.00	7,000.00	6,752.80	752.80
1422033 Stores	7,000.00	7,000.00	6,752.80	752.80
Output 0006 Revenue from grants Increase by December ,2013				
From other general government units	2,644,454.58	2,644,454.58	2,015,140.07	-3,862,399.58
1331001 Central Government - GOG Paid Salaries	340,378.00	340,378.00	487,189.13	-226,112.87
1331002 DACF - Assembly	54,746.00	54,746.00	92,272.48	92,272.48
1331008 School Feeding Program/ HIV/AIDS etc.	585,943.00	585,943.00	292,547.94	193,903.54
1331009 G&S - decentralized departments	84,145.50	84,145.50	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	47,467.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	808,456.00	808,456.00	704,803.74	-2,937,992.71
1332002 DACF MP transfers-capital development projects	30,000.00	30,000.00	29,911.74	-20,088.26
1332003 Sector-specific asset transfers-decentralized departments	81,000.08	81,000.08	0.00	-50,000.00
1332004 the DDF transfers-capital development projects	597,319.00	597,319.00	403,485.04	-896,514.96
1332006 Donor Funded capital development projects	15,000.00	15,000.00	4,930.00	-17,866.80
Output 0007 Revenue from Investment Activities Increase by December, 2013				
Property income [GFS]	10,000.00	10,000.00	6,225.00	-3,775.00
1415011 Other Investment Income	10,000.00	10,000.00	6,225.00	-3,775.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Sales of goods and services	2,200.00	2,200.00	675.00	-9,525.00
1423014 Dislodging Fees	2,200.00	2,200.00	675.00	-9,525.00
<i>Output 0008 Miscellaneous Revenue Increase by December ,2013</i>				
Miscellaneous and unidentified revenue	3,070.00	3,070.00	2,988.44	2,778.44
1450002 Divestiture Receipts	3,000.00	3,000.00	2,988.44	2,838.44
1450010 Miscellaneous Revenue	70.00	70.00	0.00	-60.00
Grand Total	3,113,019.58	3,142,819.58	2,293,205.05	-4,031,184.60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	3,113,019.58			
Taxes on property						
1131001 Basic Rate	0.10	1,000.00	10,000	11,000	11,200	
1131001 Basic Rate Arrears	0.10	320.00	3,200	3,400	3,600	
1131002 Property Rate (Residential)	20.00	104,000.00	5,200	6,000	6,200	
1131004 PropertyRate (Commercial)	20.00	10,000.00	500	540	580	
1131003 Property Rate Arrears	1.00	600.00	600	700	800	
From other general government units						
1332001 DACF Capital Development Transfer	808,456.00	808,456.00	1	2	3	
1331001 Central Gov't Salaries	340,378.00	340,378.00	1	2	3	
1332002 DACF MP Capital Development	30,000.00	30,000.00	1	2	3	
1332003 Other GOG Asset Transfer (Decentralized Department	81,000.08	81,000.08	1	2	3	
1332006 M-SHARP	15,000.00	15,000.00	1	2	3	
1331008 GSFP	520,943.00	520,943.00	1	2	3	
1332004 DDF- Capital Development	597,319.00	597,319.00	1	2	3	
1331008 LSDP	65,000.00	65,000.00	1	2	3	
1331002 People With Disability(PWD)	54,746.00	54,746.00	1	2	3	
1331009 G&S Decentralied Department	84,145.50	84,145.50	1	2	3	
1331010 DDF Capacity Building	47,467.00	47,467.00	1	2	3	
Property income [GFS]						
1412003 Stool lands /Royalties	1.00	15,200.00	15,200	15,600	15,800	
1412007 Building Permit Fees	20.00	20,000.00	1,000	1,800	2,000	
1415002 Ground Rent	1.00	300.00	300	320	340	
1412009 Telecommunication Company	1.00	4,000.00	4,000	4,100	4,200	
1415012 Bungalow/Quarters	1.00	1,500.00	1,500	1,700	1,900	
1415011 Operational of Ass.Grader/Tractor	1.00	10,000.00	10,000	10,200	10,800	
Sales of goods and services						
1423001 Market Tolls	1.00	76,000.00	76,000	78,000	80,000	
1423017 Conveyance	1.00	50,000.00	50,000	55,000	60,000	
1423011 Marriage and Divorce	1.00	500.00	500	600	700	
1423007 Pounds	1.00	200.00	200	280	300	
1422025 Driver's Certificate	1.00	70.00	70	80	85	
1422001 Palm Wine tap/Seller	1.00	100.00	100	200	300	
1422003 Hawkers	1.00	600.00	600	620	680	
1422002 Herbalists	1.00	500.00	500	600	700	
1422067 Drinking Bars	40.00	6,440.00	161	163	164	
1423003 Registration of Traders or Business	1.00	13,400.00	13,400	13,600	13,800	
1422015 Fuel Station Dealers	200.00	2,200.00	11	12	13	
1423006 Burial Fees	1.00	1,500.00	1,500	1,800	1,900	
1422039 Registration of Bakers	1.00	80.00	80	81	82	
1423005 Registration of Contractors	1.00	1,400.00	1,400	1,800	1,900	
1422017 Registration of Rent of Hotels	1.00	1,200.00	1,200	1,600	1,800	
1422072 Sale of Tender Document	1.00	2,600.00	2,600	2,800	3,000	
1422044 Registration of Financial Institutions	750.00	9,750.00	13	14	15	
1422023 Registration of Communication Centers	1.00	800.00	800	1,000	1,200	
1422018 Chemical Sellers	30.00	960.00	32	33	34	
1422040 Bill Boards	60.00	2,160.00	36	37	38	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423008 Entertainment Fees	1.00	800.00	800	100	1,200
1422019 Sawmill Operators	50.00	300.00	6	7	8
1422021 Processing Fees	1.00	162.00	162	164	165
1422005 Food Vender	1.00	8,700.00	8,700	8,800	8,900
1422071 Business Operating Permit	1.00	10,000.00	10,000	10,200	12,400
1422033 Provision Shops	36.00	8,424.00	234	236	238
1422038 Hair Dressers/Hair Cut	36.00	6,552.00	182	183	184
1422038 Tailors /Seamstress	36.00	4,356.00	121	122	123
1422013 Sand/Stone	1.00	360.00	360	370	380
1422006 Corn Mills	24.00	384.00	16	18	20
1422033 Cold Stores	24.00	528.00	22	23	24
1422052 Electrical Shops	1.00	23.00	23	24	25
1422022 Carpentry Shops	36.00	2,088.00	58	59	60
1422005 Chop Bars	20.00	920.00	46	47	48
1422049 Fitting Shops	36.00	1,476.00	41	51	52
1422057 Private Schools	24.00	1,032.00	43	44	45
1422033 Private Stores	30.00	18,540.00	618	619	620
1422071 Small Scale Industries	1.00	520.00	520	521	522
1422032 Distillers	1.00	1,100.00	1,100	1,200	1,300
1422012 Kiosks	24.00	14,400.00	600	602	603
1423002 Livestock and Poultry	1.00	600.00	600	620	640
1422033 Containers	40.00	5,080.00	127	128	129
1422059 Cocoa Buying Company	500.00	4,000.00	8	9	10
1423004 Cattle Registration	1.00	4,000.00	4,000	4,200	4,300
1422041 Stickers and Embosment	1.00	500.00	500	510	520
1422033 Market Stores/Stalls	1.00	7,000.00	7,000	7,200	7,400
1423014 Dislodgement	1.00	2,200.00	2,200	2,400	2,600
Fines, penalties, and forfeits					
1430001 Court Fines	1.00	270.00	270	280	300
1430006 Slaughter House	1.00	600.00	600	700	800
1430007 Lorry Parks	1.00	14,200.00	14,200	14,300	14,400
1430003 Sanitation Fees	1.00	9,000.00	9,000	10,000	10,500
Miscellaneous and unidentified revenue					
1450002 Unspecified Receipts	1.00	3,000.00	3,000	3,200	3,400
1450010 Arrears(other Cate.)	1.00	70.00	70	80	90
Grand Total			3,113,019.58		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Fanteakwa District - Begoro		808,456	949,825	468,565	644,786	241,387	3,113,020
01	Central Administration	577,456	61,094	416,565	309,228	125,000	1,489,343
01	Administration (Assembly Office)	577,456	61,094	416,565	309,228	125,000	1,489,343
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	28,000	520,943	0	64,657	0	613,600
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	18,000	520,943	0	64,657	0	603,600
03	Sports	10,000	0	0	0	0	10,000
04	Youth	0	0	0	0	0	0
04	Health	203,000	0	52,000	187,581	92,083	534,664
01	Office of District Medical Officer of Health	15,000	0	0	95,521	0	110,521
02	Environmental Health Unit	188,000	0	52,000	92,060	92,083	424,143
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	0	133,371	0	0	24,304	157,675
00		0	133,371	0	0	24,304	157,675
07	Physical Planning	0	3,147	0	0	0	3,147
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	3,147	0	0	0	3,147
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	112,660	0	0	0	112,660
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	105,848	0	0	0	105,848
03	Community Development	0	6,812	0	0	0	6,812
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	118,610	0	83,320	0	201,930
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	21,063	0	0	0	21,063
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	97,547	0	83,320	0	180,867
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	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¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources	69,198	949,825	951,708	958,313	0	2,859,846
0 Compensation of Employees	4,001	188,295	190,178	190,178	0	568,651
000 Compensation of Employees	4,001	188,295	190,178	190,178	0	568,651
0000 Compensation of Employees	4,001	188,295	190,178	190,178	0	568,651
Compensation of employees [GFS]	4,001	188,295	190,178	190,178	0	568,651
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,233	27,233	27,505	0	81,971
301 1. Accelerated Modernization of Agriculture	0	27,233	27,233	27,505	0	81,971
0301 1. Improve agricultural productivity	0	18,313	18,313	18,496	0	55,122
Use of goods and services	0	18,313	18,313	18,496	0	55,122
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,920	8,920	9,009	0	26,849
Use of goods and services	0	8,920	8,920	9,009	0	26,849
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,694	100,694	101,701	0	303,089
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	97,547	97,547	98,522	0	293,617
0501 2. Create and sustain an efficient transport system that meets user needs	0	97,547	97,547	98,522	0	293,617
Use of goods and services	0	16,709	16,709	16,876	0	50,293
Non Financial Assets	0	80,838	80,838	81,647	0	243,323
506 6. Human Settlements Development	0	3,147	3,147	3,178	0	9,472
0506 6. Promote functional relationship among towns, cities and rural communities	0	3,147	3,147	3,178	0	9,472
Use of goods and services	0	2,985	2,985	3,015	0	8,985
Non Financial Assets	0	162	162	163	0	487
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	65,196	577,689	577,689	582,456	0	1,737,834
601 1. Education	65,196	520,943	520,943	526,152	0	1,568,038
0601 1. Increase equitable access to and participation in education at all levels	65,196	520,943	520,943	526,152	0	1,568,038
Use of goods and services	65,196	520,943	520,943	526,152	0	1,568,038
614 13. Disability	0	56,746	56,746	56,303	0	169,795
0614 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	56,746	56,746	56,303	0	169,795
Use of goods and services	0	56,746	56,746	56,303	0	169,795

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	55,914	55,914	56,473	0	168,301
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	6,812	6,812	6,880	0	20,503
0707	3. Enhance women's access to economic resources	0	6,812	6,812	6,880	0	20,503
	Use of goods and services	0	6,812	6,812	6,880	0	20,503
711	11. Access to Rights and Entitlement	0	49,102	49,102	49,593	0	147,798
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	49,102	49,102	49,593	0	147,798
	Use of goods and services	0	49,102	49,102	49,593	0	147,798
Financing:IGF-Retained Sources		20,664	468,565	468,778	473,251	10,100	1,420,693
0	Compensation of Employees	3,083	21,265	21,478	21,478	0	64,220
000	Compensation of Employees	3,083	21,265	21,478	21,478	0	64,220
0000	Compensation of Employees	3,083	21,265	21,478	21,478	0	64,220
	Compensation of employees [GFS]	3,083	21,265	21,478	21,478	0	64,220
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	52,000	52,000	52,520	0	156,520
511	11. Water and Environmental Sanitation and hygiene	0	52,000	52,000	52,520	0	156,520
0511	3. Accelerate the provision and improve environmental sanitation	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	12,000	12,000	12,120	0	36,120
	Non Financial Assets	0	12,000	12,000	12,120	0	36,120
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	0	30,100
602	2. Human Resource Development	0	10,000	10,000	10,100	0	30,100
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	17,581	385,300	385,300	389,153	10,100	1,169,853
702	2. Local Governance and Decentralization	17,581	310,300	310,300	313,403	10,100	944,103
0702	1. Ensure effective implementation of the Local Government Service Act	17,581	310,300	310,300	313,403	10,100	944,103
	Use of goods and services	16,991	265,700	265,700	268,357	10,100	809,857
	Other expense	590	44,600	44,600	45,046	0	134,246
704	4. Public Policy Management	0	75,000	75,000	75,750	0	225,750
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	50,000	50,000	50,500	0	150,500
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	25,000	25,000	25,250	0	75,250
	Non Financial Assets	0	25,000	25,000	25,250	0	75,250
Financing:CF (Assembly) Sources		13,699	808,456	791,924	779,643	13,313	2,393,336
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	188,000	188,000	189,880	0	565,880
511	11. Water and Environmental Sanitation and hygiene	0	188,000	188,000	189,880	0	565,880
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	188,000	188,000	189,880	0	565,880
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	168,000	168,000	169,680	0	505,680

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	53,000	53,000	53,530	10,100	169,630
601	1. Education	0	18,000	18,000	18,180	0	54,180
0601	1. Increase equitable access to and participation in education at all levels	0	18,000	18,000	18,180	0	54,180
	Use of goods and services	0	18,000	18,000	18,180	0	54,180
602	2. Human Resource Development	0	10,000	10,000	10,100	0	30,100
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
604	4. HIV, AIDS, STDs, and TB	0	15,000	15,000	15,150	0	45,150
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
605	5. Sports Development	0	10,000	10,000	10,100	10,100	40,200
0605	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	13,699	567,456	550,924	536,233	3,213	1,657,826
702	2. Local Governance and Decentralization	2,470	142,456	132,914	134,243	3,213	412,826
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	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
0702	4. Strengthen functional relationship between assembly members and citizens	2,470	117,456	107,914	108,993	3,213	337,576
	Use of goods and services	2,470	104,733	104,733	105,781	0	315,248
	Non Financial Assets	0	12,723	3,181	3,213	3,213	22,329
704	4. Public Policy Management	11,229	425,000	418,010	401,990	0	1,245,000
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	6,024	360,000	353,010	336,340	0	1,049,350
	Use of goods and services	6,024	105,000	98,010	98,990	0	302,000
	Non Financial Assets	0	255,000	255,000	237,350	0	747,350
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	5,205	65,000	65,000	65,650	0	195,650
	Use of goods and services	5,205	55,000	55,000	55,550	0	165,550
	Other expense	0	10,000	10,000	10,100	0	30,100
Financing: POOLED Sources		8,700	241,387	241,387	243,801	0	726,576

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	64,304	64,304	64,948	0	193,556
301	1. Accelerated Modernization of Agriculture	0	64,304	64,304	64,948	0	193,556
0301	1. Improve agricultural productivity	0	24,304	24,304	24,548	0	73,156
	Use of goods and services	0	24,304	24,304	24,548	0	73,156
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	8,700	92,083	92,083	93,004	0	277,170
511	11. Water and Environmental Sanitation and hygiene	8,700	92,083	92,083	93,004	0	277,170
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	8,700	92,083	92,083	93,004	0	277,170
	Non Financial Assets	8,700	92,083	92,083	93,004	0	277,170
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	85,000	85,000	85,850	0	255,850
704	4. Public Policy Management	0	85,000	85,000	85,850	0	255,850
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	85,000	85,000	85,850	0	255,850
	Non Financial Assets	0	85,000	85,000	85,850	0	255,850
Financing:DDF Sources		0	644,786	644,786	651,234	0	1,940,806
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	200,909	200,909	202,918	0	604,737
301	1. Accelerated Modernization of Agriculture	0	162,144	162,144	163,766	0	488,054
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	162,144	162,144	163,766	0	488,054
	Non Financial Assets	0	162,144	162,144	163,766	0	488,054
310	9. Climate Variability and Change	0	38,765	38,765	39,153	0	116,683
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	38,765	38,765	39,153	0	116,683
	Use of goods and services	0	18,765	18,765	18,953	0	56,483
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	175,380	175,380	177,133	0	527,893
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	83,320	83,320	84,153	0	250,793
0501	2. Create and sustain an efficient transport system that meets user needs	0	83,320	83,320	84,153	0	250,793
	Non Financial Assets	0	83,320	83,320	84,153	0	250,793
511	11.Water and Environmental Sanitation and hygiene	0	92,060	92,060	92,980	0	277,100
0511	3. Accelerate the provision and improve environmental sanitation	0	82,288	82,288	83,111	0	247,687
	Use of goods and services	0	82,288	82,288	83,111	0	247,687
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	9,772	9,772	9,869	0	29,413
	Non Financial Assets	0	9,772	9,772	9,869	0	29,413
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	197,646	197,646	199,622	0	594,913
601	1. Education	0	64,657	64,657	65,304	0	194,618
0601	1. Increase equitable access to and participation in education at all levels	0	64,657	64,657	65,304	0	194,618
	Non Financial Assets	0	64,657	64,657	65,304	0	194,618
602	2.Human Resource Development	0	37,467	37,467	37,842	0	112,776
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	37,467	37,467	37,842	0	112,776
	Use of goods and services	0	37,467	37,467	37,842	0	112,776
603	3. Health	0	95,521	95,521	96,477	0	287,519
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	95,521	95,521	96,477	0	287,519
	Non Financial Assets	0	95,521	95,521	96,477	0	287,519
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	70,852	70,852	71,560	0	213,263
702	2. Local Governance and Decentralization	0	10,000	10,000	10,100	0	30,100
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
704	4. Public Policy Management	0	60,852	60,852	61,460	0	183,163
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	60,852	60,852	61,460	0	183,163
	Non Financial Assets	0	60,852	60,852	61,460	0	183,163

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢**

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
Grand Total	112,261	3,113,020	3,098,583	3,106,242	23,413	9,341,258

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Fanteakwa District - Begoro						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		7,083.9	209,560.0	211,655.6	211,655.6	632,871.2
Sub total		7,083.9	209,560.0	211,655.6	211,655.6	632,871.2
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	42,617.5	42,617.5	43,043.6	128,278.6
Sub total		0.0	42,617.5	42,617.5	43,043.6	128,278.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,920.0	8,920.0	9,009.2	26,849.2
31 Non Financial Assets		0.0	202,144.3	202,144.3	204,165.8	608,454.4
Sub total		0.0	211,064.3	211,064.3	213,175.0	635,303.6
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	18,765.0	18,765.0	18,952.7	56,482.7
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	38,765.0	38,765.0	39,152.7	116,682.7
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	16,708.7	16,708.7	16,875.8	50,293.2
31 Non Financial Assets		0.0	164,158.3	164,158.3	165,799.9	494,116.5
Sub total		0.0	180,867.0	180,867.0	182,675.7	544,409.7
050606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	82,288.0	82,288.0	83,110.9	247,686.9
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	122,288.0	122,288.0	123,510.9	368,086.9
051105 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	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		8,700.0	281,854.7	281,854.7	284,673.2	848,382.6
Sub total		8,700.0	301,854.7	301,854.7	304,873.2	908,582.6
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		65,196.4	538,943.0	538,943.0	544,332.4	1,622,218.4
31 Non Financial Assets		0.0	64,657.1	64,657.1	65,303.7	194,617.9
Sub total		65,196.4	603,600.1	603,600.1	609,636.1	1,816,836.4
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	57,467.0	57,467.0	58,041.7	172,975.7
Sub total		0.0	57,467.0	57,467.0	58,041.7	172,975.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	95,521.4	95,521.4	96,476.6	287,519.4
Sub total		0.0	95,521.4	95,521.4	96,476.6	287,519.4
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
060501 1. Develop comprehensive sports policy						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
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						
22 Use of goods and services		0.0	56,746.0	56,746.0	56,303.5	169,795.5
Sub total		0.0	56,746.0	56,746.0	56,303.5	169,795.5
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		16,991.4	265,700.0	265,700.0	268,357.0	799,757.0
28 Other expense		590.0	44,600.0	44,600.0	45,046.0	134,246.0
Sub total		17,581.4	310,300.0	310,300.0	313,403.0	934,003.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		2,470.0	104,733.4	104,733.4	105,780.7	315,247.5
31 Non Financial Assets		0.0	12,723.0	3,180.8	3,212.6	19,116.3
Sub total		2,470.0	117,456.4	107,914.2	108,993.3	334,363.8
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		6,024.0	115,000.0	108,010.0	109,090.1	332,100.1
31 Non Financial Assets		0.0	440,851.5	440,851.5	425,060.0	1,306,763.0
Sub total		6,024.0	555,851.5	548,861.5	534,150.1	1,638,863.1
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		5,205.0	55,000.0	55,000.0	55,550.0	165,550.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		5,205.0	90,000.0	90,000.0	90,900.0	270,900.0
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	49,102.4	49,102.4	49,593.4	147,798.1
Sub total		0.0	49,102.4	49,102.4	49,593.4	147,798.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Total</i>		112,260.7	3,113,019.8	3,098,583.2	3,106,242.4	9,317,845.4

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	112,261	112,261	112,261	3,113,020	3,098,583	3,106,242
Financing:Central GoG Sources	69,198	69,198	69,198	949,825	951,708	958,313
21 Compensation of employees [GFS]	4,001	4,001	4,001	188,295	190,178	190,178
211 Wages and Salaries	4,001	4,001	4,001	188,295	190,178	190,178
21110 Established Position	0	0	0	145,295	146,748	146,748
21112 Other Allowances	4,001	4,001	4,001	43,000	43,430	43,430
22 Use of goods and services	65,196	65,196	65,196	680,530	680,530	686,325
221 Use of goods and services	65,196	65,196	65,196	680,530	680,530	686,325
22101 Materials - Office Supplies	65,196	65,196	65,196	644,019	644,019	649,449
22105 Travel - Transport	0	0	0	17,187	17,187	17,358
22106 Repairs - Maintenance	0	0	0	16,709	16,709	16,876
22107 Training - Seminars - Conferences	0	0	0	2,616	2,616	2,642
31 Non Financial Assets	0	0	0	81,000	81,000	81,810
311 Fixed Assets	0	0	0	81,000	81,000	81,810
31113 Other structures	0	0	0	80,838	80,838	81,647
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:IGF-Retained Sources	20,664	20,664	20,664	468,565	468,778	473,251
21 Compensation of employees [GFS]	3,083	3,083	3,083	21,265	21,478	21,478
211 Wages and Salaries	2,805	2,805	2,805	15,000	15,150	15,150
21111 Non Established Position	2,805	2,805	2,805	15,000	15,150	15,150
212 Social Contributions	278	278	278	6,265	6,328	6,328
21210 National Insurance Contributions	278	278	278	6,265	6,328	6,328
22 Use of goods and services	16,991	16,991	16,991	285,700	285,700	288,557
221 Use of goods and services	16,991	16,991	16,991	285,700	285,700	288,557
22101 Materials - Office Supplies	5,189	5,189	5,189	79,000	79,000	79,790
22102 Utilities	1,512	1,512	1,512	11,700	11,700	11,817
22104 Rentals	420	420	420	4,000	4,000	4,040
22105 Travel - Transport	9,676	9,676	9,676	95,000	95,000	95,950
22106 Repairs - Maintenance	180	180	180	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	15	15	15	57,000	57,000	57,570
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	590	590	590	44,600	44,600	45,046
282 Miscellaneous other expense	590	590	590	44,600	44,600	45,046
28210 General Expenses	590	590	590	44,600	44,600	45,046
31 Non Financial Assets	0	0	0	117,000	117,000	118,170
311 Fixed Assets	0	0	0	104,000	104,000	105,040
31112 Non residential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	24,000	24,000	24,240
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400
312 Inventories	0	0	0	13,000	13,000	13,130
31221 Materials - supplies	0	0	0	13,000	13,000	13,130
Financing:CF (Assembly) Sources	13,699	13,699	13,699	808,456	791,924	779,643

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	13,699	13,699	13,699	352,733	345,743	349,201
221 Use of goods and services	13,699	13,699	13,699	352,733	345,743	349,201
22101 Materials - Office Supplies	0	0	0	78,600	75,900	76,659
22102 Utilities	0	0	0	600	150	152
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	6,024	6,024	6,024	69,320	66,080	66,741
22106 Repairs - Maintenance	0	0	0	800	200	202
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	5,205	5,205	5,205	35,000	35,000	35,350
22112 Emergency Services	2,470	2,470	2,470	125,413	125,413	126,668
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	445,723	436,181	420,343
311 Fixed Assets	0	0	0	423,000	423,000	407,030
31111 Dwellings	0	0	0	135,000	135,000	136,350
31112 Non residential buildings	0	0	0	60,000	60,000	40,400
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure assets	0	0	0	168,000	168,000	169,680
312 Inventories	0	0	0	22,723	13,181	13,313
31222 Work - progress	0	0	0	22,723	13,181	13,313
Financing:POOLED Sources	8,700	8,700	8,700	241,387	241,387	243,801
22 Use of goods and services	0	0	0	24,304	24,304	24,548
221 Use of goods and services	0	0	0	24,304	24,304	24,548
22107 Training - Seminars - Conferences	0	0	0	24,304	24,304	24,548
31 Non Financial Assets	8,700	8,700	8,700	217,083	217,083	219,254
311 Fixed Assets	8,700	8,700	8,700	217,083	217,083	219,254
31112 Non residential buildings	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure assets	8,700	8,700	8,700	92,083	92,083	93,004
Financing:DDF Sources	0	0	0	644,786	644,786	651,234
22 Use of goods and services	0	0	0	148,520	148,520	150,005
221 Use of goods and services	0	0	0	148,520	148,520	150,005
22101 Materials - Office Supplies	0	0	0	47,467	47,467	47,942
22106 Repairs - Maintenance	0	0	0	101,053	101,053	102,064
31 Non Financial Assets	0	0	0	496,266	496,266	501,229
311 Fixed Assets	0	0	0	476,266	476,266	481,029
31112 Non residential buildings	0	0	0	160,179	160,179	161,780
31113 Other structures	0	0	0	290,464	290,464	293,369
31131 Infrastructure assets	0	0	0	25,623	25,623	25,879
312 Inventories	0	0	0	20,000	20,000	20,200
31224 Goods for resale	0	0	0	20,000	20,000	20,200
Grand Total	112,261	112,261	112,261	3,113,020	3,098,583	3,106,242

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Fanteakwa District - Begoro	188,295	1,043,263	526,723	1,758,281	21,265	330,300	117,000	468,565	0	0	0	0	0	172,824	713,349	886,173	3,113,020
Central Administration	61,094	309,733	267,723	638,550	21,265	330,300	65,000	416,565	0	0	0	0	0	66,232	367,996	434,228	1,489,343
Administration (Assembly Office)	61,094	309,733	267,723	638,550	21,265	330,300	65,000	416,565	0	0	0	0	0	66,232	367,996	434,228	1,489,343
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	538,943	10,000	548,943	0	0	0	0	0	0	0	0	0	0	64,657	64,657	613,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	538,943	0	538,943	0	0	0	0	0	0	0	0	0	0	64,657	64,657	603,600
Sports	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	35,000	168,000	203,000	0	0	52,000	52,000	0	0	0	0	0	82,288	197,376	279,664	534,664
Office of District Medical Officer of Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	95,521	95,521	110,521
Environmental Health Unit	0	20,000	168,000	188,000	0	0	52,000	52,000	0	0	0	0	0	82,288	101,855	184,143	424,143
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	106,138	27,233	0	133,371	0	0	0	0	0	0	0	0	0	24,304	0	24,304	157,675
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	112,660	0	112,660	0	0	0	0	0	0	0	0	0	0	0	0	112,660
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	105,848	0	105,848	0	0	0	0	0	0	0	0	0	0	0	0	105,848
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	21,063	16,709	80,838	118,610	0	0	0	0	0	0	0	0	0	0	83,320	83,320	201,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	21,063	0	0	21,063	0	0	0	0	0	0	0	0	0	0	0	0	21,063
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	16,709	80,838	97,547	0	0	0	0	0	0	0	0	0	0	83,320	83,320	180,867
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 61,094
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]			61,094
Objective	000000	Compensation of Employees							61,094
National Strategy	0000000	Compensation of Employees							61,094
Output	0000				Yr.1	Yr.2	Yr.3		61,094
					0	0	0		
Activity	000000				0.0	0.0	0.0		61,094

Wages and Salaries									61,094
21110	Established Position								18,094
2111001	Established Post								18,094
21112	Other Allowances								43,000
2111225	Commissions								36,000
2111238	Overtime Allowance								7,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 416,565
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]			21,265	
Objective	000000	Compensation of Employees										21,265
National Strategy	0000000	Compensation of Employees										21,265
Output	0000						Yr.1	Yr.2	Yr.3		21,265	
							0	0	0			
Activity	000000						0.0	0.0	0.0		21,265	
		Wages and Salaries									15,000	
		21111 Non Established Position									15,000	
		211102 Monthly paid & casual labour									15,000	
		Social Contributions									6,265	
		21210 National Insurance Contributions									6,265	
		2121001 13% SSF Contribution									6,265	
								Use of goods and services			285,700	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels										10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation										10,000
Output	0003	District Assembly sub-structures supported by December,2013						Yr.1	Yr.2	Yr.3		10,000
							1	1	1			
Activity	000001	Support to District Assembly sub-structures						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	070201	1. Ensure effective implementation of the Local Government Service Act										265,700
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation										265,700
Output	0001	Central Administration of the District Assembly Effectively Run by December, 2013						Yr.1	Yr.2	Yr.3		265,700
							1	1	1			
Activity	000001	Travelling and Transportation						1.0	1.0	1.0		95,000
		Use of goods and services									95,000	
		22105 Travel - Transport									95,000	
		2210502 Maintenance & Repairs - Official Vehicles									25,000	
		2210503 Fuel & Lubricants - Official Vehicles									15,000	
		2210505 Running Cost - Official Vehicles									40,000	
		2210509 Other Travel & Transportation									7,000	
		2210510 Night allowances									8,000	
Activity	000002	General Expenses						1.0	1.0	1.0		143,700
		Use of goods and services									143,700	
		22101 Materials - Office Supplies									57,000	
		2210101 Printed Material & Stationery									11,000	
		2210102 Office Facilities, Supplies & Accessories									12,000	
		2210103 Refreshment Items									25,000	
		2210104 Medical Supplies									2,000	
		2210111 Other Office Materials and Consumables									7,000	
		22102 Utilities									11,700	
		2210201 Electricity charges									3,000	

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

2013

	2210202	Water							2,000
	2210203	Telecommunications							1,500
	2210204	Postal Charges							200
	2210205	Sanitation Charges							5,000
	22104	Rentals							4,000
	2210404	Hotel Accommodations							4,000
	22107	Training - Seminars - Conferences							7,000
	2210702	Visits, Conferences / Seminars (Local)							7,000
	22109	Special Services							57,000
	2210901	Service of the State Protocol							15,000
	2210902	Official Celebrations							10,000
	2210905	Assembly Members Sitings All							15,000
	2210906	Unit Committee/T. C. M. Allow							17,000
	22111	Other Charges - Fees							7,000
	2211101	Bank Charges							7,000
Activity	000003	Maintenance Repairs and Renewal	1.0	1.0	1.0				11,000
		Use of goods and services							11,000
	22106	Repairs - Maintenance							11,000
	2210603	Repairs of Office Buildings							4,000
	2210604	Maintenance of Furniture & Fixtures							4,000
	2210606	Maintenance of General Equipment							3,000
Activity	000004	Miscellaneous	1.0	1.0	1.0				16,000
		Use of goods and services							16,000
	22101	Materials - Office Supplies							2,000
	2210118	Sports, Recreational & Cultural Materials							2,000
	22106	Repairs - Maintenance							4,000
	2210614	Traditional Authority Property							4,000
	22112	Emergency Services							10,000
	2211202	Refurbishment Contingency							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0003	Database for the district established by December, 2013				Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Support to Decentralized Department in the District	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
		Other expense							44,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							44,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							44,600
Output	0001	Central Administration of the District Assembly Effectively Run by December, 2013				Yr.1	Yr.2	Yr.3	44,600
Activity	000002	General Expenses	1.0	1.0	1.0	1	1	1	41,600
		Miscellaneous other expense							41,600
	28210	General Expenses							41,600
	2821006	Other Charges							20,000
	2821007	Court Expenses							800
	2821008	Awards & Rewards							3,000
	2821009	Donations							8,000
	2821010	Contributions							9,000
	2821013	Special Operations (COS)							800
Activity	000004	Miscellaneous	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	28210	General Expenses							3,000
		2821004	DA's						3,000
Non Financial Assets									65,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							40,000
Output	0002	1No. Area Council at Ahomahomaso Constructed by December ,2013			Yr.1	Yr.2	Yr.3		40,000
				1	1	1			
Activity	000002	Construction and Furnishing of Revenue office at Ehiamankyene			1.0	1.0	1.0		20,000
		Fixed Assets							20,000
		31112	Non residential buildings						20,000
		3111204	Office Buildings						20,000
Activity	000003	Construction of Revenue Barriers at Dedeso, Besibuom and Apan			1.0	1.0	1.0		4,500
		Fixed Assets							4,500
		31113	Other structures						4,500
		3111307	Road Signals						4,500
Activity	000004	Construction of Ponds each at Begoro and Ahomahomansu			1.0	1.0	1.0		8,000
		Fixed Assets							8,000
		31131	Infrastructure assets						8,000
		3113110	Water Systems						8,000
Activity	000005	Construction of 3. No Speed Ramps on the Begoro Town-Hospital Road			1.0	1.0	1.0		7,500
		Fixed Assets							7,500
		31113	Other structures						7,500
		3111307	Road Signals						7,500
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,000
Output	0001	Stationary, Office Equipment and Furnitures Procured by December,2013			Yr.1	Yr.2	Yr.3		25,000
				1	1	1			
Activity	000001	Purchase of 16 swivel chairs for Office use			1.0	1.0	1.0		8,000
		Fixed Assets							8,000
		31131	Infrastructure assets						8,000
		3113108	Purchase of Furniture & Fittings						8,000
Activity	000002	Purchase of Two office Tables for DFO and DBO's Office			1.0	1.0	1.0		2,000
		Fixed Assets							2,000
		31131	Infrastructure assets						2,000
		3113108	Purchase of Furniture & Fittings						2,000
Activity	000003	Furnishing of the Environmental Office in the District			1.0	1.0	1.0		2,000
		Fixed Assets							2,000
		31131	Infrastructure assets						2,000
		3113108	Purchase of Furniture & Fittings						2,000
Activity	000004	Printing of Assembly Brochures and Document			1.0	1.0	1.0		13,000
		Inventories							13,000
		31221	Materials - supplies						13,000
		3122101	Printed Materials and Stationery						13,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	Total By Funding				577,456
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			299,733	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									10,000
Output	0001	Staff sponsored for capacity building programmes by December, 2013	Yr.1	Yr.2	Yr.3					10,000	
Activity	000001	Sponsorship for staff capacity building	1	1	1					10,000	
		Use of goods and services								10,000	
		22101 Materials - Office Supplies								10,000	
		2210106 Oils and Lubricants								10,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									25,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									25,000
Output	0001	District Development Plan and Composite Budget Successfully Prepared and Implemented by December, 2013	Yr.1	Yr.2	Yr.3					25,000	
Activity	000002	Preparation of the 2014 District Medium Term Development Plan	1	1	1					15,000	
		Use of goods and services								15,000	
		22101 Materials - Office Supplies								15,000	
		2210117 Teaching & Learning Materials								15,000	
Activity	000003	Preparation of District Water and Sanitation Plan	1	1	1					10,000	
		Use of goods and services								10,000	
		22101 Materials - Office Supplies								10,000	
		2210101 Printed Material & Stationery								10,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens									104,733
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									104,733
Output	0002	Contingency	Yr.1	Yr.2	Yr.3					104,733	
Activity	000001	CF Contingency	1	1	1					104,733	
		Use of goods and services								104,733	
		22112 Emergency Services								104,733	
		2211202 Refurbishment Contingency								104,733	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									105,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters									20,000
Output	0007	Disaster Prevention Mangement activites provided for by December, 2013	Yr.1	Yr.2	Yr.3					20,000	
Activity	000001	Provision for Disaster Prevention Management in the district	1	1	1					20,000	
		Use of goods and services								20,000	
		22112 Emergency Services								20,000	
		2211203 Emergency Works								20,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0008	Business Advisory Center Supported by December, 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for Business Advisory Center	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				3,600
		2210101 Printed Material & Stationery				1,400
		2210102 Office Facilities, Supplies & Accessories				1,000
		2210109 Spare Parts				1,200
		22102 Utilities				600
		2210203 Telecommunications				600
		22105 Travel - Transport				4,320
		2210505 Running Cost - Official Vehicles				1,920
		2210510 Night allowances				2,400
		22106 Repairs - Maintenance				800
		2210606 Maintenance of General Equipment				800
		22112 Emergency Services				680
		2211202 Refurbishment Contingency				680
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0003	Database for the district established by December, 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide and Establish a database for the District Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Activity	000002	Runing of District works department	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210108 Construction Material				10,000
National Strategy	7040405	4.5. Enhance public dissemination of M& E information				55,000
Output	0006	Projects and Programmes monitored and co-ordinated by December, 2013	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Support for Monitoring and Co-ordinating of programmes and projects in the District	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Activity	000002	Support for Security in the District	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210503 Fuel & Lubricants - Official Vehicles				25,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				55,000
National Strategy	7120106	1.6 Develop the capacity of Centres of National Culture to effectively promote cultural activities across the country				55,000
Output	0003	Celebration of festivals in the district supported by December,2013	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Support for National Farmers' Day	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210103 Refreshment Items				20,000
Activity	000002	Provision for 2013 Independent Day celebration in the District	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210902 Official Celebrations						10,000
Activity	000003	Support for protocol and state function	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210901 Service of the State Protocol						25,000
Other expense						10,000
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	0002	Traditional Authorities Supported by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Assistance to Traditional Authorities in the District	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Non Financial Assets						267,723
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				12,723
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				12,723
Output	0001	NALAG Fund Developed by December, 2013	Yr.1	Yr.2	Yr.3	12,723
Activity	000001	NALAG Development fund	1.0	1.0	1.0	12,723
Inventories						12,723
31222 Work - progress						12,723
3122248 WIP-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				255,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				255,000
Output	0001	Offices and Staff Accommodation constructed, Rehabilitated and Completed by December, 2013	Yr.1	Yr.2	Yr.3	255,000
Activity	000001	Construction Ghana Education Service Office Annex	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
Activity	000002	Rehabilitation and furnishing of District Chief Executive's Bungalow	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31111 Dwellings						35,000
3111103 Bungalows/Palace						35,000
Activity	000004	Purchase 1 No Double Cabin Pick-up for monitoring and co-ordinating of projects and programmes	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111305 Car/Lorry Park						60,000
Activity	000005	Rehabilitation and furnishing of District Co-ordinating Director's Bungalow	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
Activity	000006	Rehabilitation of Deputy Director 1's Bungalow	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Rehabilitation of 1.No Staff Quarters at Begoro	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Activity	000008	Rehabilitation of 1.No Junior Staff Quarters at Begoro	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Activity	000009	Support for Donor funded projects in the District	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				125,000
Organisation	1570101000	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)				
Location Code	0512100	Fanteakwa - Begoro				
Non Financial Assets						125,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				40,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				40,000
Output	0001	Conditions in the Market improved by December ,2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Restructuring of Ehaimankyene Market	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111304 Markets						40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				85,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				25,000
Output	0002	1No. Area Council at Ahomahomaso Constructed by December ,2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Construction of 1 No. Area Council at Ahomahomaso	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				60,000
Output	0001	Offices and Staff Accomodation constructed, Rehabilitated and Completed by December, 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Rehabilitation and Furnishing of the District Assembly Hall	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			309,228		
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					66,232
----------------------------------	--	--	--	--	---------------

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
								18,765
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation						18,765
Output	0001	Counterpart Funding for Climate Change Project Supported by December ,2013	Yr.1	Yr.2	Yr.3			18,765
			1	1	1			
Activity	000001	Support for climate change project in the district(Tree planting)	1.0	1.0	1.0			18,765

Use of goods and services								18,765
22106	Repairs - Maintenance							18,765
2210605	Maintenance of Machinery & Plant							18,765

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						37,467
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						37,467
Output	0002	District Training Programmes Organized by December, 2013	Yr.1	Yr.2	Yr.3			37,467
			1	1	1			
Activity	000001	Capacity Building Training programmes in the District	1.0	1.0	1.0			37,467

Use of goods and services								37,467
22101	Materials - Office Supplies							37,467
2210103	Refreshment Items							37,467

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000
Output	0001	District Development Plan and Composite Budget Successfully Prepared and Implemented by December ,2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Implementation of 2013 and Preparation of 2014 composite Budget(Training of Urban/Town/Area council members in Planning and Budgeting)	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

Non Financial Assets

					242,996			
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						162,144
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						162,144
Output	0001	Conditions in the Market improved by December ,2013	Yr.1	Yr.2	Yr.3			162,144
			1	1	1			
Activity	000003	Completion of 2- storey 26- Unit Market stores at Begoro Market	1.0	1.0	1.0			162,144

Fixed Assets								162,144
31113	Other structures							162,144
3111304	Markets							162,144

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						20,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation						20,000
Output	0001	Counterpart Funding for Climate Change Project Supported by December ,2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Support for climate change project in the district(Tree planting)	1.0	1.0	1.0	20,000
Inventories						20,000
	31224	Goods for resale				20,000
	3122401	Refreshment Items				20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				60,852
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				60,852
Output	0005	Pavement of vital places in the district constructed by December,2013	Yr.1	Yr.2	Yr.3	60,852
Activity	000001	Pavement of Obooho Lorry Station at Begoro	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31113	Other structures				45,000
	3111305	Car/Lorry Park				45,000
Activity	000002	Completion of Pavement of Bosusu Durbar Ground	1.0	1.0	1.0	15,852
Fixed Assets						15,852
	31131	Infrastructure assets				15,852
	3113103	Landscaping and Gardening				15,852
Total Cost Centre						1,489,343

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					520,943
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 520,943

Objective	060101	1. Increase equitable access to and participation in education at all levels						520,943
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						520,943
Output	0002	Provision for My first day at school and the school feeding programmes by December ,2013	Yr.1	Yr.2	Yr.3			520,943
Activity	000002	The Ghana school feeding programme (Provide nutritious lunch during school days)	1.0	1.0	1.0			520,943

Use of goods and services								520,943
22101	Materials - Office Supplies							520,943
2210113	Feeding Cost							520,943

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					18,000
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 18,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						18,000
Output	0002	Provision for My first day at school and the school feeding programmes by December ,2013	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Support for my first day at school 2013/2014 acadamic year	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210708	Refreshments							8,000

Activity	000003	Support for Brilliant but Needy Students	1.0	1.0	1.0			10,000
----------	--------	------------------------------------------	-----	-----	-----	--	--	--------

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210115	Textbooks & Library Books							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			64,657
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	64,657
Objective	060101	1. Increase equitable access to and participation in education at all levels				64,657
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				64,657
Output	0001	Classroom blocks constructed by December ,2013	Yr.1	Yr.2	Yr.3	64,657
Activity	000002	Completion of 2-Unit K.G block with office and store at Bosusu Islamic	1.0	1.0	1.0	64,657
Fixed Assets						64,657
31112 Non residential buildings						64,657
3111205 School Buildings						64,657
					Total Cost Centre	603,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	10,000		
Function Code	70810	Recreational and sport services (IS)						
Organisation	1570303000	Fanteakwa District - Begoro_Education, Youth and Sports_Sports_						
Location Code	0512100	Fanteakwa - Begoro						
					Non Financial Assets	10,000		
Objective	060501	1. Develop comprehensive sports policy				10,000		
National Strategy	6050102	1.2. Promote schools sports				10,000		
Output	0001	Sporting and Cultural activities Supported by December ,2013			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000001	Support Sporting and Cultural Activities in the District			1.0	1.0	1.0	10,000
Inventories						10,000		
	31222	Work - progress				10,000		
	3122248	WIP-Other Assets				10,000		
					Total Cost Centre	10,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					15,000
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 15,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
Output	0001	Advocacy for HIV/AIDS programme in the district supported by December,2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support for HIV/AIDS Programme in the District	1	1	1			15,000

Use of goods and services								15,000
22107		Training - Seminars - Conferences						15,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					95,521
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						

Non Financial Assets 95,521

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						95,521
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						95,521
Output	0001	CHPS compound provided by December ,2013	Yr.1	Yr.2	Yr.3			95,521
Activity	000001	Completion of CHPS Compound at Amotare	1	1	1			47,761

Fixed Assets								47,761
31112		Non residential buildings						47,761
3111207		Health Centres						47,761

Activity	000002	Completion of CHPS compound at Adakope	1.0	1.0	1.0			47,761
----------	--------	----------------------------------------	-----	-----	-----	--	--	--------

Fixed Assets								47,761
31112		Non residential buildings						47,761
3111207		Health Centres						47,761

Total Cost Centre 110,521

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 52,000
Organisation	1570402000	Fanteakwa District - Begoro_Health_Environmental Health Unit						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets 52,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,000
-----------	--------	------------------------------------------------------------------	--	--	--	--	--	--------

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						40,000
-------------------	---------	------------------------------------------------------------------------------------	--	--	--	--	--	--------

Output	0001	Water closet toilet constructed and provided by December ,2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000001	Construction of 4 No Urinal each at Ahomahomasu ,Ehiamankyene market Nustam and Osino lorry station	1.0	1.0	1.0			20,000
----------	--------	-----------------------------------------------------------------------------------------------------	-----	-----	-----	--	--	--------

Fixed Assets 20,000

31131 Infrastructure assets 20,000

3113102 Sewers 20,000

Output	0002	Slaughter house rehabilitated by December ,2013	Yr.1	Yr.2	Yr.3			20,000
--------	------	-------------------------------------------------	------	------	------	--	--	--------

Activity	000001	Rehabilitation of Slaughter House at Begoro	1.0	1.0	1.0			20,000
----------	--------	---------------------------------------------	-----	-----	-----	--	--	--------

Fixed Assets 20,000

31112 Non residential buildings 20,000

3111206 Slaughter House 20,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						12,000
-----------	--------	------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--------

National Strategy	5110106	1.6 Establish functional management structures for all major river basins						12,000
-------------------	---------	---------------------------------------------------------------------------	--	--	--	--	--	--------

Output	0002	Water and Sanitation Activities provided by December,2013	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			

Activity	000002	Filling of Approaches to a culvert at Begoro, Zongo	1.0	1.0	1.0			12,000
----------	--------	-----------------------------------------------------	-----	-----	-----	--	--	--------

Fixed Assets 12,000

31113 Other structures 12,000

3111306 Bridges 12,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 188,000
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 20,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						20,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						20,000
Output	0002	Water and Sanitation Activities provided by December,2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Provision for Sanitation Materials	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22103	General Cleaning							20,000
2210301	Cleaning Materials							20,000

Non Financial Assets 168,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						168,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						168,000
Output	0001	Zoomlion Ghana Limited in respect of Sanitation Management Provided by December, 2013	Yr.1	Yr.2	Yr.3			168,000
			1	1	1			
Activity	000001	Provision for Zoomlion Ghana Limited for Refuse disposal in the district	1.0	1.0	1.0			28,000

Fixed Assets								28,000
31131	Infrastructure assets							28,000
3113102	Sewers							28,000

Activity	000002	Provision for Zoomlion Ghana Limited for fumigation	1.0	1.0	1.0			140,000
----------	--------	-----------------------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								140,000
31131	Infrastructure assets							140,000
3113102	Sewers							140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 92,083
Function Code	70740	Public health services						
Organisation	1570402000	Fanteakwa District - Begoro_Health_Environmental Health Unit						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets 92,083

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						92,083
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						92,083
Output	0002	Water and Sanitation Activities provided by December,2013	Yr.1	Yr.2	Yr.3			92,083
			1	1	1			
Activity	000004	Provision of Borehole Facilities (LSDGP)	1.0	1.0	1.0			92,083

Fixed Assets								92,083
31131	Infrastructure assets							92,083
3113110	Water Systems							92,083

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		<i>Total By Funding</i>			92,060
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							82,288
Objective	051103	3. Accelerate the provision and improve environmental sanitation					82,288
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan					82,288
Output	0001	Water closet toilet constructed and provided by December ,2013		Yr.1	Yr.2	Yr.3	82,288
Activity	000002	Levelling of One(1) final solid waste disposal site and 3public solid waste dumping sites		1	1	1	23,082
Use of goods and services							23,082
22106 Repairs - Maintenance							23,082
2210612 Public Toilets							23,082
Activity	000003	Prefabrication of Obooho Station Pan latrine to WC		1.0	1.0	1.0	59,206
Use of goods and services							59,206
22106 Repairs - Maintenance							59,206
2210612 Public Toilets							59,206
Non Financial Assets							9,772
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					9,772
National Strategy	5110106	1.6 Establish functional management structures for all major river basins					9,772
Output	0002	Water and Sanitation Activities provided by December,2013		Yr.1	Yr.2	Yr.3	9,772
Activity	000003	Completion of Osubin Water Project		1.0	1.0	1.0	9,772
Fixed Assets							9,772
31131 Infrastructure assets							9,772
3113110 Water Systems							9,772
Total Cost Centre							424,143

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				133,371
Function Code	70421	Agriculture cs					
Organisation	1570600000	Fanteakwa District - Begoro_Agriculture					
Location Code	0512100	Fanteakwa - Begoro					

Compensation of employees [GFS] 106,138

Objective	000000	Compensation of Employees					106,138
National Strategy	0000000	Compensation of Employees					106,138
Output	0000		Yr.1	Yr.2	Yr.3		106,138
			0	0	0		
Activity	000000		0.0	0.0	0.0		106,138
		Wages and Salaries					106,138
		21110 Established Position					106,138
		2111001 Established Post					106,138

Use of goods and services 27,233

Objective	030101	1. Improve agricultural productivity					18,313
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					5,144
Output	0003	Improved Maize Technologies Established and Demonstrated by December, 2013	Yr.1	Yr.2	Yr.3		5,144
Activity	000001	Establish 4 improved maize (High yielding) demonstration fields	1.0	1.0	1.0		5,144

Use of goods and services							5,144
	22101	Materials - Office Supplies					5,144
	2210106	Oils and Lubricants					5,144

National Strategy	3010116	1.16. Build capacity to develop more breeders					2,616
Output	0002	24 AEAs Trained in improved Livestock Management Practices by December, 2013	Yr.1	Yr.2	Yr.3		2,616
Activity	000001	To train 24 AEAs in improved animal husbandary and management practices	1.0	1.0	1.0		2,616

Use of goods and services							2,616
	22107	Training - Seminars - Conferences					2,616
	2210702	Visits, Conferences / Seminars (Local)					2,616

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					2,655
Output	0006	Targeted Extension Messages on input use developed by December, 2013	Yr.1	Yr.2	Yr.3		2,655
Activity	000001	To develop targeted extension messages on inputs use to avoid MIS - application of agro chemicals	1.0	1.0	1.0		2,655

Use of goods and services							2,655
	22101	Materials - Office Supplies					2,655
	2210101	Printed Material & Stationery					2,655

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					938
Output	0007	Capacities of extension staff in post harvest technologies built and strengthened by December, 2013	Yr.1	Yr.2	Yr.3		938
Activity	000001	To build and strengthen the capacities of extension staff in post harvest technologies	1.0	1.0	1.0		938

Use of goods and services							938
	22101	Materials - Office Supplies					938
	2210103	Refreshment Items					938

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					3,120
-------------------	---------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	-------

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0004	Mass Communication in Agric Extension Technologies Adopted by December ,2013	Yr.1	Yr.2	Yr.3	3,120
Activity	000001	To adopt the use of mass communication in agric extension delivery of improved agric technologies	1.0	1.0	1.0	3,120
Use of goods and services						3,120
22101 Materials - Office Supplies						3,120
2210101 Printed Material & Stationery						3,120
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services				3,840
Output	0005	Tax wavier in relation to prices of Adric input monitored by December,2013	Yr.1	Yr.2	Yr.3	3,840
Activity	000001	Monitor the price of agric- inputs in relation to tax wavier to ensure that wavier are enjoyed by beneficiaries	1.0	1.0	1.0	3,840
Use of goods and services						3,840
22101 Materials - Office Supplies						3,840
2210106 Oils and Lubricants						3,840

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				8,920
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				8,920
Output	0003	District level celebration of national farmers' day organized by December,2013	Yr.1	Yr.2	Yr.3	8,920
Activity	000001	Organize district level celebration of national farmers' day event	1.0	1.0	1.0	8,920
Use of goods and services						8,920
22101 Materials - Office Supplies						8,920
2210103 Refreshment Items						8,920

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED				Total By Funding
Function Code	70421	Agriculture cs				24,304
Organisation	1570600000	Fanteakwa District - Begoro_Agriculture				
Location Code	0512100	Fanteakwa - Begoro				

Use of goods and services						24,304
Objective	030101	1. Improve agricultural productivity				24,304
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				24,304
Output	0001	Existing Technologies updated and Disseminated to Farmers aand Processors by December,2013	Yr.1	Yr.2	Yr.3	24,304
Activity	000001	Updates and Dissemination of Existing Technologies (Field and Home visits)	1.0	1.0	1.0	24,304
Use of goods and services						24,304
22107 Training - Seminars - Conferences						24,304
2210709 Seminars/Conferences/Workshops/Meetings Expenses						24,304
Total Cost Centre						157,675

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	1570702000	Fanteakwa District - Begoro Physical Planning Town and Country Planning			
Location Code	0512100	Fanteakwa - Begoro			
Use of goods and services					2,985
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			2,985
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			2,985
Output	0001	Rural and Urban Communities in th District sensitized on land use planning by December,2013	Yr.1	Yr.2	Yr.3
Activity	000001	Organize Public Education on appropriate land use in the district	1.0	1.0	1.0
Use of goods and services					2,985
22101 Materials - Office Supplies					2,985
2210101 Printed Material & Stationery					2,985
Non Financial Assets					162
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			162
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			162
Output	0001	Rural and Urban Communities in th District sensitized on land use planning by December,2013	Yr.1	Yr.2	Yr.3
Activity	000002	Purchase of office Equipments	1.0	1.0	1.0
Fixed Assets					162
31122 Other machinery - equipment					162
3112208 Computers and accessories					162
Total Cost Centre					3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>		105,848		
Function Code	71040	Family and children						
Organisation	1570802000	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_						
Location Code	0512100	Fanteakwa - Begoro						
Use of goods and services								105,848
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						56,746
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						54,746
Output	0001	180 People with disability in the District identified and Supported by December,2013		Yr.1	Yr.2	Yr.3		54,746
Activity	000001	Identification and Registration of PWD		1.0	1.0	1.0		13,687
Use of goods and services								13,687
22101 Materials - Office Supplies								13,687
2210101 Printed Material & Stationery								13,687
Activity	000002	Support to People with Disabilities in the District		1.0	1.0	1.0		13,687
Use of goods and services								13,687
22101 Materials - Office Supplies								13,687
2210103 Refreshment Items								13,687
Activity	000003	Community Sensitization on Issues of Disability		1.0	1.0	1.0		13,687
Use of goods and services								13,687
22105 Travel - Transport								13,687
2210509 Other Travel & Transportation								13,687
Activity	000004	Procurement of Stationary,fuel and Meeting Allowances with Disabilities		1.0	1.0	1.0		13,687
Use of goods and services								13,687
22101 Materials - Office Supplies								13,687
2210101 Printed Material & Stationery								13,687
National Strategy	7110902	9.2 Intensify advocacy for ratification of charters and domestication of international conventions, e.g. child labour (ILO Convention 182)						2,000
Output	0002	Communities Sensitized on Child Labour and Child Abuse by December, 2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Education on HIV/AIDS and Family Planning in the District		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Activity	000002	Community Sensitization on child Labour and Child Abuse		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210106 Oils and Lubricants								1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						49,102
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						902
Output	0001	Communities in the District Sensitized on Child Labour , Child Abuse and Streetizm by December, 2013		Yr.1	Yr.2	Yr.3		902
Activity	000004	Education on HIV/AIDS and Family Planning in 15 communities in the District		1.0	1.0	1.0		902
Use of goods and services								902
22101 Materials - Office Supplies								902
2210101 Printed Material & Stationery								902

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					45,000
Output	0002	Livelihood Empowerment Against Poverty (LEAP) Supported by December, 2013	Yr.1	Yr.2	Yr.3		45,000
Activity	000001	Support to 31 communities in the District under the LEAP Programme	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210106	Oils and Lubricants					15,000
Activity	000002	Community mobilization and payment of LEAP grant beneficiary	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210106	Oils and Lubricants					30,000
National Strategy	7110902	9.2 Intensify advocacy for ratification of charters and domestication of international conventions, e.g. child labour (ILO Convention 182)					3,200
Output	0001	Communities in the District Sensitized on Child Labour, Child Abuse and Streetism by December, 2013	Yr.1	Yr.2	Yr.3		3,200
Activity	000001	Sensitization on child Labour and child Abuse in 10 communities in the District	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Activity	000002	Identification and Registration of Street children in 10 communities in the District	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Activity	000003	Identification, Registration and Monitoring of Video game centres in 8 communities in the District	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210106	Oils and Lubricants					1,200
Total Cost Centre							105,848

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding	6,812
Function Code	70620	Community Development				
Organisation	1570803000	Fanteakwa District - Begoro_Social Welfare & Community Development_Community Development				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						6,812
Objective	070703	3. Enhance women's access to economic resources				6,812
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				2,500
Output	0002	2000 men and women sensitized on government policies and programmes by December, 2013	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Community sensitization on government policies and programmes	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000002	Organizing 70 adult education and mass meeting for men and women	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22105 Travel - Transport						1,300
2210503 Fuel & Lubricants - Official Vehicles						1,300
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				4,312
Output	0001	250 women trained in soap making, Basic bookkeeping and access loans to expand their projects by December, 2013	Yr.1	Yr.2	Yr.3	4,312
Activity	000001	Training of 250 women in soap making, Teach women on basic book-keeping and Assist women groups to access loans	1.0	1.0	1.0	4,312
Use of goods and services						4,312
22101 Materials - Office Supplies						4,312
2210101 Printed Material & Stationery						4,312
Total Cost Centre						6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 21,063	
Function Code	70610	Housing development				
Organisation	1571002000	Fanteakwa District - Begoro_Works_Public Works_				
Location Code	0512100	Fanteakwa - Begoro				
Compensation of employees [GFS]					21,063	
Objective	000000	Compensation of Employees			21,063	
National Strategy	0000000	Compensation of Employees			21,063	
Output	0000		Yr.1	Yr.2	Yr.3	21,063
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,063
Wages and Salaries					21,063	
	21110	Established Position			21,063	
	2111001	Established Post			21,063	
Total Cost Centre					21,063	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70451	Road transport						97,547
Organisation	1571004000	Fanteakwa District - Begoro_Works_Feeder Roads						
Location Code	0512100	Fanteakwa - Begoro						

Use of goods and services **16,709**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						16,709
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						16,709
Output	0003	Official Vehicle Serviced and Maintained Regularly by December ,2013	Yr.1	Yr.2	Yr.3			16,709
Activity	000001	Maintenace and Servicing of Vehicle(Feeder Roads Department)	1	1	1			16,709

Use of goods and services								16,709
22106	Repairs - Maintenance							16,709
2210606	Maintenance of General Equipment							16,709

Non Financial Assets **80,838**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,838
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						80,838
Output	0002	Roads in the District reshaped by December,2013	Yr.1	Yr.2	Yr.3			80,838
Activity	000001	Reshaping of Roads in the District	1	1	1			80,838

Fixed Assets								80,838
31113	Other structures							80,838
3111301	Roads							80,838

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70451	Road transport						83,320
Organisation	1571004000	Fanteakwa District - Begoro_Works_Feeder Roads						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets **83,320**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						83,320
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						83,320
Output	0001	Spot Improvement Projects Constructed by December, 2013	Yr.1	Yr.2	Yr.3			83,320
Activity	000001	Spot Improvement of Obooho-Teimuni road (4.30km)	1	1	1			35,000

Fixed Assets								35,000
31113	Other structures							35,000
3111301	Roads							35,000

Activity	000002	Sport Improvement of Abouso-Dorminase Road	1.0	1.0	1.0			48,320
----------	--------	--------------------------------------------	-----	-----	-----	--	--	---------------

Fixed Assets								48,320
31113	Other structures							48,320
3111301	Roads							48,320

Total Cost Centre **180,867**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Vote

3,113,020