



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

FANTEAKWA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
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It is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the Departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012 Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Fanteakwa District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Fantekwa District Assembly, with Begoro as its capital, is one of the twenty Six (26) administrative authorities in the Eastern Region. The District was carved and created out of the Old East Akyem District Council as a result of the creation of more Districts and upgrading some Districts to Municipal status in 1988. It was established under the Legislative Instrument (L.I) 1411 of 1988.

5. The Assembly has a total membership of Seventy (70). This is made up of forty-six (46) elected members, twenty-one (21) Government Appointees, the District Chief Executive and two (2) Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures; The District Assembly is demarcated into Ten (10) Urban/Town/Area Councils-One urban Council located at Begoro, Eight (8) Town Councils each at Osino, Bosuso, Ehiamenkyene, Obooho, Abourso, Dedesawirako, Ahomahomasu and Feyiase as well as One(1) Area Council at Brimgya. There are Forty-Six Unit Committees that are coterminous with the Electoral Area.

Location and Size

6. The District lies at the central part of the Eastern Region with a total land area of 1150 square kilometers. It shares boundaries with Kwahu North District Assembly to the North, Kwahu South District Assembly to the Northwest, East Akim Municipal and Atiwa District to the South and Yilo and Manya Krobo Municipal Assembly to the East. It bonded to the north by the Volta Lake.

Population

7. The population of the Fantekwa District according to the 2010 Population and Housing Census is at 108,614. The population of the District is varied in terms of ethnicity. It includes Akyem, Krobo, Kotokole, Ewe, Chamba, Gwan, Dagomba, Grushie, Basare and Moshi.

Mission Statement

8. The Fantekwa District Assembly exists to improve upon the well-being of the people through effective and efficient mobilization and utilization of its resources and to provide an avenue for the people's participation in Local Governance.

Vision

9. A high level decentralized and people centered Assembly.

Economy

10. The economy is agricultural based, employing about 75 percent of the labour force, whilst the remaining 25 percent are into petty trading and the service sector. The District is endowed with large tract of arable land suitable for cultivation of cocoa, cereals, roots vegetables, plantain, yam, banana, cassava and cocoyam.

Markets

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

Tourism

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

Table 1: The list of identified Sites for Tourism development

DESCRIPTION	LOCATION	DISTANCE FROM DISTRICT CAPITAL
Trudu Water falls	Begoro	1.2km from the market
Apaa Water falls	Apaa	Centre
Akrum Water falls	Obroahoho	3km
Osubinboum falls	Nkankama	18km
Ehiamankyene falls	Ehiamankyene	15km
Rocky Paradise	Aboabo	17km
Wonderful Palm tree with 6 stems	Ahenkwasisi ,Asarekwao	17km 9km
Asarekwao Natural Tunnel	Amotare	20km
Amotare Island Wonderful Palm tree	Begoro	25km
River Odede water falls	Peseator	10km

The District Assembly is into discussions with the college of Engineering, KNUST, Kumasi in respect of developing the sites.

Broad Sectorial Goals

11. The Fanteakwa District Assembly in order to enhance local economic growth and diversification for improved living condition of the citizenry has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote Public-Private Partnership (PPP) in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district

Strategies

12. The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of the DA's for accountable, effective performance and service delivery.
- Strengthen the revenue data base of the DA.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

13. The two tables below show the revenue and expenditure performances of the Fantekwa District Assembly as at August, 2013.

Revenue performance

Table 2: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at August 31 st 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	450,610.00	417,510.78	468,565.00	308,235.25	160,329.75	65.78
GOG Transfers	5,877,539.65	2,836,431.00	3,379,135.58	1,486,732.16	1,892,403.42	43.99
Compensation	713,302.00	627,577.17	340,378.00	571,850.32	231,472.32	168.0
Goods and services	137,561.20	425,466.11	659,834.50	244,358.56	415,475.94	37.03
Assets	83,880.00	142,668.37	176,000.08	74,758.01	101,242.07	42.48
DACF	3,642,796.45	888,653.31	1,558,136.80	247,799.27	1,310,337.53	15.90
DDF	1,300,000.00	752,066.04	644,786.00	347,966.00	296,820.00	53.97
Other donor transfers	221,441.20	568,134.48	835,834.58	308,930.24	526,904.34	36.96

14. From the table above noted the overall performance of the district as at August was encouraging. The total revenue of the Assembly amounted to GH¢1,794,961.41. This constitute about 46.65% of total estimated revenue of GH¢ 3,847,700.58.

Expenditure performance

Table 3: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at August 31 st 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at August 31 st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	359,644.00	609,818.55	250,174.55	169.56
Goods and services	1,753,368.58	230,086.27	1,523,282.73	13.12
Assets	1,734,688.00	973,067.64	761,620.36	56.09
TOTAL	3,847,700.58	1,812,972.46	2,034,728.12	47.12

15. The actual expenditure performance of the Assembly as at August stood at GH¢1,812,972.46 which constituted 47.12% of the budget with a variance of GH¢2,034,727.54. This was mainly because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

Details of MMDA Departments

16. The tables below show the expenditure performance of the Departments of the Assembly.

Table4: Status of 2012 Budget Implementation - Central Administration

Central Administration				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	232,443.00	609,818.55	377,375.55	262.35
Goods and services	930,453.00	266,394.61	664,058.39	28.63
Assets	856,866.00	434,156.20	422,709.80	50.66
TOTAL	2,019,761.00	1,310,369.36	718,391.64	64.87

17. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represented 64.87% of the budgeted amount.

Table 5: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	106,138.00	0	0	0
Goods and services	51,537.00	9,911.95	41,625.05	19.23
Assets	0	0	0	0
TOTAL	157,675.00	9,911.95	41,625.05	6.29

18. This table shows that an expenditure of GH¢9,911.95 has been made in the Agric sector which is 6.29% of the budgeted amount. This was due to the

fact that GOG Transfers and other donor support were not released as anticipated for the budgeted activities.

Table 6: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	112,660.00	26,825.00	85,835.00	23.81
Assets	0	0		
TOTAL	112,660.00	26,825.00	85,835.00	23.81

19. The Department of Social Welfare and Community Development did not receive any fund. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

Table7: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation Financial Performance Works Department				
Performance as at December 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	21,063.00	0	21,063.00	0
Goods and services	16,709.00	0	16,709.00	0
Assets	242,158.00	35,000.00	207,158.00	14.45
TOTAL	279,930.00	35,000.00	244,930.00	12.50

20. The expenditure under assets was actually undertaken by the central administration. However, the activities fell under the Department of Feeder Roads that is why it was budgeted under that department. The budgeted figure of GH¢16,709 for 2013 was what was supposed to have come from the Central Government but was not received by the Department. The amount spent was from the Assembly's share of the DACF.

Table 1: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation Financial Performance				
Physical Planning				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31st, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	2,985.00	0	2,985.00	0
Assets	162.00	0	162.00	0
TOTAL	3,147.00	0	3,147.00	0

21. The GH¢3,147.00 budget for goods and services which was specifically provided for spatial planning could not materialize because of non-availability of funds. The District Assembly facilitated inspection of projects under constructed.

Table 2: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	538,943.00	207,348.00	331,595.00	38.47
Assets	134,657.00	2,000.00	132,657.00	1.49
TOTAL	673,600.00	209,348.00	464,252.00	31.08

22. Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢673,600.00 was made with an expenditure of GH¢ 209,348.00 (31.08%).

Table 3: Status of 2012 Budget Implementation – Health (schedule 2)

Status Of 2012 Budget Implementation				
Financial Performance				
Health(schedule 2)				
Performance as at June 30 th 2012				
Expenditure Items	2013 budget	Actual As at August 31 st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	100,082.00	32,367.50	67,714.50	32.34
Assets	500,845.00	0	0	0
TOTAL	600,927.00	32,367.50	67,714.50	5.39

23. The total performance of 5.39% was realized in the health sector. This is due to inadequate funds from the Central Government and other anticipated funds.

ESTIMATES FOR 2014-2016

24. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 11: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	511,433.00	563,676.30	599,072.49
GOG Transfers	3,982,589.00	4,161,467.10	4,359,632.20
Compensation	500,000.00	550,000.00	575,000.00
goods and services	653,108.00	743,392.10	777,182.65
Assets	111,000.00	122,100.00	127,650.00
DACF	1,955,330.00	2,053,096.50	2,150,863.00
DDF	654,122.00	642,738.60	673,345.20
Other Donor Funds	109,029.00	114,480.45	119,931.90
Total	4,494,022.00	4,725,143.40	4,958,704.69

Table 12: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	583,996.00	643,495.60	682,519.94
Goods And Services	1,481,068.00	1,607,960.20	1,681,049.30
Assets	2,428,958.00	2,671,853.80	4,474,351.00
Total	4,494,022.00	4,923,306.60	5,156,870.94

25. The two tables indicate the total budget Estimates for 2014-2016 (Revenue and Expenditure) that the Assembly expects. Most of the funds would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities are education, health, social, works and sanitation centered and carried out at the Central Administration.

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus/Deficit-(All In-Flows)
- 2-year MTEF Revenue Budget Summary
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collection by Objective and Expected Result
- MTEF Revenue Items-Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2014 Appropriation-summary of Expenditure By Department, Economic Item and Funding Source
- Expenditure Budget by Budget and Account Classification

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	583,996		
0301 1. Improve agricultural productivity	0	41,172		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	266,757		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	35,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	182,093		
0506 6. Promote functional relationship among towns, cities and rural communities	0	3,066		
0511 3. Accelerate the provision and improve environmental sanitation	0	245,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	453,125		
0601 1. Increase equitable access to and participation in education at all levels	0	803,943		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	292,634		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	190,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	34,553		
0605 1. Develop comprehensive sports policy	0	10,000		
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		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	39,107		
0702 1. Ensure effective implementation of the Local Government Service Act	0	315,900		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,494,022	10,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	700,397		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	205,767		
0707 3. Enhance women's access to economic resources	0	8,859		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,908		

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>	<i>4,494,022</i>	<i>4,494,022</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Fanteakwa - Begoro</u>					
Taxes	41,391.54	115,920.00	136,100.00	38,559.90	-97,540.10	28.3	136,100.00
113 Taxes on property	41,391.54	115,920.00	136,100.00	38,559.90	-97,540.10	28.3	136,100.00
Grants	3,331,684.70	3,394,135.38	3,963,302.00	1,412,396.42	-2,550,743.58	35.6	3,982,589.09
133 From other general government units	3,331,684.70	3,394,135.38	3,963,302.00	1,412,396.42	-2,550,743.58	35.6	3,982,589.09
Other revenue	368,048.24	342,895.00	380,349.00	269,675.35	-109,673.65	70.9	375,333.00
141 Property income [GFS]	53,150.00	51,000.00	94,780.00	41,806.60	-52,973.40	44.1	94,780.00
142 Sales of goods and services	299,196.70	264,755.00	261,699.00	220,099.50	-40,599.50	84.1	256,683.00
143 Fines, penalties, and forfeits	12,341.00	24,070.00	16,870.00	4,691.50	-12,178.50	27.8	16,870.00
145 Miscellaneous and unidentified revenue	3,360.54	3,070.00	7,000.00	3,077.75	-3,922.25	44.0	7,000.00
<i>Grand Total</i>	3,741,124.48	3,852,950.38	4,479,751.00	1,720,631.67	-2,757,957.33	38.4	4,494,022.09

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Fanteakwa District - Begoro		1,955,330	1,249,108	511,433	654,122	124,029	4,494,022
01	Central Administration	1,105,270	530,000	511,433	264,122	0	2,410,825
01	Administration (Assembly Office)	1,105,270	530,000	511,433	264,122	0	2,410,825
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	292,107	520,943	0	40,000	0	853,050
01	Office of Departmental Head	39,107	0	0	0	0	39,107
02	Education	243,000	520,943	0	40,000	0	803,943
03	Sports	10,000	0	0	0	0	10,000
04	Youth	0	0	0	0	0	0
04	Health	472,953	0	0	350,000	99,725	922,678
01	Office of District Medical Officer of Health	19,553	0	0	190,000	15,000	224,553
02	Environmental Health Unit	453,400	0	0	160,000	84,725	698,125
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	26,493	0	0	24,304	50,797
00		0	26,493	0	0	24,304	50,797
07	Physical Planning	0	3,066	0	0	0	3,066
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	3,066	0	0	0	3,066
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	71,513	0	0	0	71,513
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	62,654	0	0	0	62,654
03	Community Development	0	8,859	0	0	0	8,859
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	85,000	97,093	0	0	0	182,093
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	85,000	97,093	0	0	0	182,093
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

2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	500,000	1,048,875	1,655,564	3,204,438	83,996	315,900	111,537	511,433	0	0	0	0	0	116,294	661,857	778,151	4,494,022
Fanteakwa District - Begoro	500,000	1,048,875	1,655,564	3,204,438	83,996	315,900	111,537	511,433	0	0	0	0	0	116,294	661,857	778,151	4,494,022
Central Administration	500,000	314,107	821,164	1,635,270	83,996	315,900	111,537	511,433	0	0	0	0	0	76,990	187,132	264,122	2,410,825
Administration (Assembly Office)	500,000	314,107	821,164	1,635,270	83,996	315,900	111,537	511,433	0	0	0	0	0	76,990	187,132	264,122	2,410,825
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	578,050	235,000	813,050	0	0	0	0	0	0	0	0	0	0	40,000	40,000	853,050
Office of Departmental Head	0	39,107	0	39,107	0	0	0	0	0	0	0	0	0	0	0	0	39,107
Education	0	528,943	235,000	763,943	0	0	0	0	0	0	0	0	0	0	40,000	40,000	803,943
Sports	0	10,000	0	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	39,553	433,400	472,953	0	0	0	0	0	0	0	0	0	15,000	434,725	449,725	922,678
Office of District Medical Officer of Health	0	19,553	0	19,553	0	0	0	0	0	0	0	0	0	15,000	190,000	205,000	224,553
Environmental Health Unit	0	20,000	433,400	453,400	0	0	0	0	0	0	0	0	0	0	244,725	244,725	698,125
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	0	26,493	0	26,493	0	0	0	0	0	0	0	0	0	24,304	0	24,304	50,797
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
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	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
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	71,513	0	71,513	0	0	0	0	0	0	0	0	0	0	0	0	71,513
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	62,654	0	62,654	0	0	0	0	0	0	0	0	0	0	0	0	62,654
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	16,255	165,838	182,093	0	0	0	0	0	0	0	0	0	0	0	0	182,093
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	16,255	165,838	182,093	0	0	0	0	0	0	0	0	0	0	0	0	182,093
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

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		530,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Compensation of employees [GFS]					500,000	
Objective	000000	Compensation of Employees			500,000	
National Strategy	0000000	Compensation of Employees			500,000	
Output	0000		Yr.1	Yr.2	Yr.3	500,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	500,000
Wages and Salaries					500,000	
21110 Established Position					500,000	
2111001 Established Post					500,000	
Grants					30,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			30,000	
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF			30,000	
Output	0006		Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	MP's Development Projects	1.0	1.0	1.0	30,000
To other general government units					30,000	
26321 Capital Transfers					30,000	
2632102 MP capital development projects					30,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	511,433
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern					
Location Code	0512100	Fanteakwa - Begoro					

Compensation of employees [GFS]							83,996
Objective	000000	Compensation of Employees					83,996
National Strategy	0000000	Compensation of Employees					83,996
Output	0000			Yr.1	Yr.2	Yr.3	83,996
				0	0	0	
Activity	000000			0.0	0.0	0.0	83,996

Wages and Salaries							81,398
	21111	Wages and salaries in cash [GFS]					23,398
	2111102	Monthly paid & casual labour					23,398
	21112	Wages and salaries in cash [GFS]					58,000
	2111204	Bereavement Allowance					5,000
	2111225	Commissions					30,000
	2111238	Overtime Allowance					7,000
	2111241	Per Diem & Inconvenience Allowance					5,000
	2111243	Transfer Grants					3,000
	2111244	Out of Station Allowance					8,000
Social Contributions							2,598
	21210	Actual social contributions [GFS]					2,598
	2121001	13% SSF Contribution					2,598

Use of goods and services							276,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					276,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					276,400
Output	0001	Central Administration of the District Assembly Effectively Run		Yr.1	Yr.2	Yr.3	276,400
				1	1	1	
Activity	000001	Materials -Office Supplies		1.0	1.0	1.0	56,000

Use of goods and services							56,000
	22101	Materials - Office Supplies					56,000
	2210101	Printed Material & Stationery					12,000
	2210102	Office Facilities, Supplies & Accessories					13,000
	2210103	Refreshment Items					20,000
	2210104	Medical Supplies					3,000
	2210111	Other Office Materials and Consumables					8,000

Activity	000002	Utilities		1.0	1.0	1.0	16,400
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Use of goods and services							16,400
	22102	Utilities					16,400
	2210201	Electricity charges					5,000
	2210202	Water					3,000
	2210203	Telecommunications					4,000
	2210204	Postal Charges					400
	2210205	Sanitation Charges					4,000

Activity	000003	Travels and Transport		1.0	1.0	1.0	111,000
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Use of goods and services							111,000
	22105	Travel - Transport					111,000
	2210502	Maintenance & Repairs - Official Vehicles					28,000
	2210503	Fuel & Lubricants - Official Vehicles					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210505	Running Cost - Official Vehicles							40,000
	2210509	Other Travel & Transportation							15,000
	2210510	Night allowances							8,000
Activity	000004	Repairs and Maintenance	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22106	Repairs - Maintenance							9,000
	2210603	Repairs of Office Buildings							2,000
	2210604	Maintenance of Furniture & Fixtures							2,000
	2210606	Maintenance of General Equipment							5,000
Activity	000005	Training, Seminars and Conference	1.0	1.0	1.0				28,000
		Use of goods and services							28,000
	22107	Training - Seminars - Conferences							28,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							18,000
	2210710	Staff Development							10,000
Activity	000006	Special Service	1.0	1.0	1.0				34,000
		Use of goods and services							34,000
	22109	Special Services							34,000
	2210901	Service of the State Protocol							10,000
	2210902	Official Celebrations							8,000
	2210905	Assembly Members Sittings All							16,000
Activity	000007	Other Charges	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22111	Other Charges - Fees							7,000
	2211101	Bank Charges							7,000
Activity	000008	Emergency Service	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22112	Emergency Services							15,000
	2211202	Refurbishment Contingency							15,000
		Other expense							39,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							39,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							39,500
Output	0001	Central Administration of the District Assembly Effectively Run	Yr.1	Yr.2	Yr.3				39,500
Activity	000009	General Expense	1	1	1				39,500
		Miscellaneous other expense							39,500
	28210	General Expenses							39,500
	2821006	Other Charges							20,000
	2821007	Court Expenses							500
	2821008	Awards & Rewards							1,000
	2821009	Donations							10,000
	2821010	Contributions							8,000
		Non Financial Assets							111,537
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							111,537
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							111,537
Output	0003	District Assembly Sub-Structures Supported	Yr.1	Yr.2	Yr.3				111,537
Activity	000002	Provision for IGF Capital Development	1	1	1				111,537
		Fixed Assets							111,537
	31113	Other structures							111,537
	3111361	WIP - Sewers							111,537

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,105,270
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern					
Location Code	0512100	Fanteakwa - Begoro					

Use of goods and services							39,107	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						39,107
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						39,107
Output	0003	District Assembly Sub-Structures Supported	Yr.1	Yr.2	Yr.3		39,107	
Activity	000001	Establishing and Strengthening of Sub- District Structures	1	1	1		39,107	

Use of goods and services							39,107
22101	Materials - Office Supplies						39,107
2210102	Office Facilities, Supplies & Accessories						39,107

Grants							245,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,000
Output	0001	Staff Sponsored for capacity building programmes	Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Sponsorship for staff capacity building	1	1	1		30,000	

To other general government units							30,000
26311	Re-Current						30,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund						30,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						10,000
Output	0001	Budget Preparation, Implementation and Review effectively managed	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Facilitate and consolidate the preparation of Department Budget in to the District Assembly's Budget	1	1	1		5,000	

To other general government units							5,000
26311	Re-Current						5,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund						5,000

Activity	000002	Attend Regional Budget Hearing	1.0	1.0	1.0		2,000
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To other general government units							2,000
26311	Re-Current						2,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund						2,000

Activity	000003	Quartely review of budget Implementation	1.0	1.0	1.0		1,000
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To other general government units							1,000
26311	Re-Current						1,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund						1,000

Activity	000004	Prepare monthly, quartely and review operating reporting on Estimate	1.0	1.0	1.0		2,000
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To other general government units							2,000
26311	Re-Current						2,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund						2,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							10,000
Output	0001	Taxes on property rate items effectively estimated to ensure a realistic budget	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000000	Update database for revenue items	1.0	1.0	1.0				10,000
		To other general government units							10,000
	26311	Re-Current							10,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							125,000
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	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Organize Disaster Forums	1.0	1.0	1.0				14,340
		To other general government units							14,340
	26311	Re-Current							14,340
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							14,340
Activity	000002	Pre-flooding Exercise and Education Campaigns	1.0	1.0	1.0				3,000
		To other general government units							3,000
	26311	Re-Current							3,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							3,000
Activity	000003	Cultivate Model Farms	1.0	1.0	1.0				2,000
		To other general government units							2,000
	26311	Re-Current							2,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							2,000
Activity	000004	Organize Education Campaigns and Stockpile items	1.0	1.0	1.0				660
		To other general government units							660
	26311	Re-Current							660
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							660
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							30,000
Output	0008	Business Advisory Center Supported	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Support for Business Advisory Center	1.0	1.0	1.0				30,000
		To other general government units							30,000
	26311	Re-Current							30,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							30,000
National Strategy	7040405	4.5. Enhance public dissemination of M& E information							75,000
Output	0006	Projects and Programmes monitored and co-ordinated	Yr.1	Yr.2	Yr.3				75,000
			1	1	1				
Activity	000001	Support for Monitoring and Co-ordinating of programmes and projects in the District	1.0	1.0	1.0				50,000
		To other general government units							50,000
	26311	Re-Current							50,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							50,000
Activity	000002	Support for Security in the District	1.0	1.0	1.0				25,000
		To other general government units							25,000
	26311	Re-Current							25,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							25,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7120104	1.4 Assist less endowed traditional authorities to document their culture and history						10,000
Output	0002	Traditional Authorities Supported	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Assistance to Traditional Authorities in the District	1.0	1.0	1.0			10,000
		To other general government units						10,000
	26311	Re-Current						10,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund						10,000
National Strategy	7120106	1.6 Develop the capacity of Centres of National Culture to effectively promote cultural activities across the country						60,000
Output	0003	Celebration of festivals in the district supported	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Support for National Farmers' Day	1.0	1.0	1.0			20,000
		To other general government units						20,000
	26311	Re-Current						20,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund						20,000
Activity	000002	Provision for 2014 District level Independence Anniversary Celebration	1.0	1.0	1.0			10,000
		To other general government units						10,000
	26311	Re-Current						10,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund						10,000
Activity	000003	Support for protocol and state function	1.0	1.0	1.0			30,000
		To other general government units						30,000
	26311	Re-Current						30,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund						30,000
Non Financial Assets								821,164
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						70,000
National Strategy	3010115	1.15 Intensify dissemination of updated crop production technological packages						70,000
Output	0001	Conditions in the Market improved	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000006	Pavement of Begoro Market	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
	31113	Other structures						50,000
	3111354	WIP - Markets						50,000
Activity	000007	Construction of Sheds at the Back of 26-Unit Market Stores at Begoro	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31113	Other structures						20,000
	3111354	WIP - Markets						20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						70,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						70,000
Output	0004	Development of Tourism in the District promoted	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000001	Development of Tourist Site in the District	1.0	1.0	1.0			70,000
		Fixed Assets						70,000
	31122	Other machinery - equipment						70,000
	3112258	WIP - Other Assets						70,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						545,397
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						60,397

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Speed Ramps, Passenger waiting shed and Area Council Constructed	Yr.1	Yr.2	Yr.3	60,397
			1	1	1	
Activity	000001	Construction of 1 No. Area Council at Ahomahomaso	1.0	1.0	1.0	22,723
		Fixed Assets				22,723
		31112 Non residential buildings				22,723
		3111255 WIP - Office Buildings				22,723
Activity	000005	Construction of 3. No Speed Ramps on the Begoro Town-Hospital Road	1.0	1.0	1.0	13,674
		Fixed Assets				13,674
		31113 Other structures				13,674
		3111307 Road Signals				13,674
Activity	000008	Construction of 6-No. Passenger waiting sheds at Asarekwao, Akoradako, Feyiase, Owusukrom, Otuateer and Addkrom	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31113 Other structures				24,000
		3111355 WIP - Car/Lorry Park				24,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				485,000
Output	0001	Offices and Staff Accommodation constructed, Rehabilitated and Completed	Yr.1	Yr.2	Yr.3	461,000
			1	1	1	
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
		3111153 WIP - Bungalows/Palace				35,000
Activity	000003	Refurbishment of District Assembly Hall	1.0	1.0	1.0	74,000
		Fixed Assets				74,000
		31112 Non residential buildings				74,000
		3111204 Office Buildings				74,000
Activity	000004	Purchase of 1-No Toyota Double Cabin pick-up for Administration	1.0	1.0	1.0	68,000
		Fixed Assets				68,000
		31113 Other structures				68,000
		3111305 Car/Lorry Park				68,000
Activity	000005	Rehabilitation and furnishing of District Co-ordinating Director's Bungalow	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111153 WIP - Bungalows/Palace				20,000
Activity	000006	Rehabilitation of Bungalow No.FDA 2	1.0	1.0	1.0	22,500
		Fixed Assets				22,500
		31111 Dwellings				22,500
		3111153 WIP - Bungalows/Palace				22,500
Activity	000007	Rehabilitation of Staff Quarters No.FDA3	1.0	1.0	1.0	15,500
		Fixed Assets				15,500
		31111 Dwellings				15,500
		3111153 WIP - Bungalows/Palace				15,500
Activity	000008	Rehabilitation of 1-No Junior Staff Quarters.	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111153 WIP - Bungalows/Palace				15,000
Activity	000009	Procurement of 1-No. Toyota Pick-Up for monitoring and co-ordination of projects and programmes	1.0	1.0	1.0	68,000
		Fixed Assets				68,000
		31113 Other structures				68,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	3111305	Car/Lorry Park							68,000
Activity	000010	Procurement of 1-No. Generator/Plant for District Assembly Office Complex, Begoro	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112201	Plant & Equipment							20,000
Activity	000011	Bitumen surfacing of DCE's Residence Road	1.0	1.0	1.0				78,000
		Fixed Assets							78,000
	31113	Other structures							78,000
	3111351	WIP - Roads							78,000
Activity	000012	Rehabilitation of 2-No.Unit Bedroom Quarters at Begoro for District Dircteor of Agric	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111151	WIP - Buildings							15,000
Activity	000013	Rebabilitation of 2-No.Unit Quarters at Apan for the Department of Agric	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111151	WIP - Buildings							15,000
Activity	000014	Rehabilitation of 2-No.Unit Quaters at Abourso for Department of Agric	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111153	WIP - Bungalows/Palace							15,000
Output	0005	Fence well constructed at Salvation Army	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000001	Construction of fence well at Salvation Rehabilitation Center	1.0	1.0	1.0				16,000
		Fixed Assets							16,000
	31112	Non residential buildings							16,000
	3111255	WIP - Office Buildings							16,000
Activity	000002	Construction of workshop at Salvation Army Rehabilitation Center	1.0	1.0	1.0				8,000
		Fixed Assets							8,000
	31112	Non residential buildings							8,000
	3111255	WIP - Office Buildings							8,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							135,767
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs							97,767
Output	0004	Self Help Projects Supported in the District	Yr.1	Yr.2	Yr.3				97,767
Activity	000001	Counter-part funding for donor funded projects	1.0	1.0	1.0				97,767
		Fixed Assets							97,767
	31111	Dwellings							97,767
	3111151	WIP - Buildings							97,767
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							38,000
Output	0001	Stationary, Office Equipment and Furnitures Procured	Yr.1	Yr.2	Yr.3				38,000
			1	1	1				
Activity	000001	Procument of Office Equipment and Furniture (Swirl chairs and Tables)	1.0	1.0	1.0				38,000
		Fixed Assets							38,000
	31113	Other structures							38,000
	3111315	Furniture & Fittings							38,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 264,122
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern						
Location Code	0512100	Fanteakwa - Begoro						

Use of goods and services								35,000		
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							35,000	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							35,000	
Output	0001	Communities Sensitized on Tree planting (Climate Change)					Yr.1	Yr.2	Yr.3	35,000
						1	1	1		
Activity	000001	Support for Climate Change Project (Education and Tree planting)					1.0	1.0	1.0	35,000

Use of goods and services								35,000
22107	Training - Seminars - Conferences							35,000
2210711	Public Education & Sensitization							35,000

Grants								41,990		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							41,990	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							41,990	
Output	0002	District Training Programmes Organized					Yr.1	Yr.2	Yr.3	41,990
						1	1	1		
Activity	000003	Training of Internal Audit staff, 3 revenue superintendent and core management staff on computer assisted audit techniques(CAAT)					1.0	1.0	1.0	3,990

To other general government units								3,990
26311	Re-Current							3,990
2631106	DDF Capacity Building Grants							3,990

Activity	000005	Training of Urban/Town/Area council members in planning and budgeting, revenue generation, report writing and LI 1967					1.0	1.0	1.0	10,000
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To other general government units								10,000
26311	Re-Current							10,000
2631106	DDF Capacity Building Grants							10,000

Activity	000007	Street Naming and Property Addressing					1.0	1.0	1.0	28,000
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To other general government units								28,000
26311	Re-Current							28,000
2631106	DDF Capacity Building Grants							28,000

Non Financial Assets								187,132
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							187,132	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							14,000	
Output	0001	Conditions in the Market improved					Yr.1	Yr.2	Yr.3	14,000
						1	1	1		
Activity	000008	Construction of warehouse at Eghimekyene Market					1.0	1.0	1.0	7,000

Fixed Assets								7,000
31113	Other structures							7,000
3111354	WIP - Markets							7,000

Activity	000009	Construction of warehouse at Ahomahomasu Market					1.0	1.0	1.0	7,000
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Fixed Assets								7,000
31113	Other structures							7,000
3111354	WIP - Markets							7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					173,132
Output	0001	Conditions in the Market improved	Yr.1 1	Yr.2 1	Yr.3 1		173,132
Activity	000001	Construction of Fence wall at Ahomahomasu Market	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31113 Other structures					40,000
		3111354 WIP - Markets					40,000
Activity	000002	Gravelling of Ahomahomasu Market Grounds	1.0	1.0	1.0		33,132
		Fixed Assets					33,132
		31113 Other structures					33,132
		3111354 WIP - Markets					33,132
Activity	000003	Construction of 2-No Sheds at Ehamankyene Market	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31113 Other structures					20,000
		3111354 WIP - Markets					20,000
Activity	000004	Purchase of Land for Extension of Ehamankyene Market	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31113 Other structures					30,000
		3111354 WIP - Markets					30,000
Activity	000005	Establishment of Lakeside Market at Dedeso	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31113 Other structures					50,000
		3111354 WIP - Markets					50,000
Total Cost Centre							2,410,825

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		39,107
Function Code	70980	Education n.e.c			
Organisation	1570301001	Fanteakwa District - Begoro Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0512100	Fanteakwa - Begoro			
Grants					39,107
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			39,107
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			39,107
Output	0001	District Education Fund Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to Brilliant But Needy Students	1.0	1.0	1.0
					19,553
		To other general government units			19,553
	26311	Re-Current			19,553
	2631101	Domestic Statutory Payments - District Assemblies Common Fund			19,553
Activity	000002	Sponsorship to Nurse Trainees	1.0	1.0	1.0
					19,553
		To other general government units			19,553
	26311	Re-Current			19,553
	2631101	Domestic Statutory Payments - District Assemblies Common Fund			19,553
Total Cost Centre					39,107

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	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				
Grants						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 Ghana School Feeding Programmes	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
To other general government units						520,943
26311 Re-Current						520,943
2631107 School Feeding Proram and Other Inflows						520,943

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 243,000
Function Code	70921	Lower-secondary education						
Organisation	1570302003	Fanteakwa District - Begoro Education, Youth and Sports Education Junior High Eastern						
Location Code	0512100	Fanteakwa - Begoro						

							Grants	8,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							8,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							8,000
Output	0002	Provision for My first Day at School and Ghana School Feeding Programmes			Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Support for my first day at school 2014/2015 academic year			1	1	1	8,000	
To other general government units								8,000	
26311 Re-Current								8,000	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								8,000	

							Non Financial Assets			235,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								235,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								235,000
Output	0001	Classroom Blocks Constructed			Yr.1	Yr.2	Yr.3	235,000		
Activity	000003	Completion of 3-Unit classroom block at Juaso			1	1	1	60,000		
Fixed Assets									60,000	
31112 Non residential buildings									60,000	
3111256 WIP - School Buildings									60,000	
Activity	000005	Construction of 2-Unit K.G Block at Kwahu Meyiasu			1	1	1	80,000		
Fixed Assets									80,000	
31112 Non residential buildings									80,000	
3111256 WIP - School Buildings									80,000	
Activity	000006	Construction of 3-Unit Classroom Block with auxiliary facilities at Abusorso			1	1	1	95,000		
Fixed Assets									95,000	
31112 Non residential buildings									95,000	
3111256 WIP - School Buildings									95,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			40,000
Function Code	70921	Lower-secondary education				
Organisation	1570302003	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Non Financial Assets						40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				40,000
Output	0001	Classroom Blocks Constructed	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Completion of 2-Unit K.G block with office and store at Bosusu Islamic	1	1	1	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111256 WIP - School Buildings						40,000
Total Cost Centre						803,943

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1570303001	Fanteakwa District - Begoro Education, Youth and Sports Sports Eastern			
Location Code	0512100	Fanteakwa - Begoro			
Use of goods and services					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities			10,000
Output	0001	Sporting and Cultural Activities Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Sport and Cultural Activites in the District	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
Total Cost Centre					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						19,553
Organisation	1570401001	Fanteakwa District - Begoro Health Office of District Medical Officer of Health Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								Grants	19,553
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						19,553	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						19,553	
Output	0001	Advocacy for HIV/AIDS programme in the district supported						19,553	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support for HIV/AIDS Programme in the District	1.0	1.0	1.0			19,553	
To other general government units									19,553
26311 Re-Current									19,553
2631101 Domestic Statutory Payments - District Assemblies Common Fund									19,553

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding
Function Code	70721	General Medical services (IS)						15,000
Organisation	1570401001	Fanteakwa District - Begoro Health Office of District Medical Officer of Health Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								Grants	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						15,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support for HIV/AIDS Programme in the District	1.0	1.0	1.0			15,000	
To other general government units									15,000
26321 Capital Transfers									15,000
2632106 Donor support capital projects									15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		190,000
Function Code	70721	General Medical services (IS)			
Organisation	1570401001	Fanteakwa District - Begoro Health Office of District Medical Officer of Health Eastern			
Location Code	0512100	Fanteakwa - Begoro			
Non Financial Assets					190,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			190,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			190,000
Output	0001	CHPS Compound Provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 2-No Bedroom Self Contain at Adakope CHPS Compound	1.0	1.0	1.0
					40,000
Fixed Assets					40,000
	31112	Non residential buildings			40,000
	3111253	WIP - Health Centres			40,000
Activity	000002	Construction of 2-No Bedroom Self Contain at Amotare CHPS Compound	1.0	1.0	1.0
					40,000
Fixed Assets					40,000
	31112	Non residential buildings			40,000
	3111253	WIP - Health Centres			40,000
Activity	000003	Construction of 2-No Bedroom Self Contain at Asirebuso CHPS Compound	1.0	1.0	1.0
					40,000
Fixed Assets					40,000
	31112	Non residential buildings			40,000
	3111253	WIP - Health Centres			40,000
Activity	000004	Construction of 1-No CHPS Compound at Nsutam	1.0	1.0	1.0
					70,000
Fixed Assets					70,000
	31112	Non residential buildings			70,000
	3111253	WIP - Health Centres			70,000
Total Cost Centre					224,553

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	453,400
Function Code	70740	Public health services						
Organisation	1570402001	Fanteakwa District - Begoro Health Environmental Health Unit Eastern						
Location Code	0512100	Fanteakwa - Begoro						

							Grants	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			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	
To other general government units								20,000	
26311 Re-Current								20,000	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								20,000	

							Non Financial Assets	433,400	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							135,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							75,000
Output	0001	Water closet toilet constructed and provided			Yr.1	Yr.2	Yr.3	75,000	
				1	1	1			
Activity	000006	Construction of 14-Seater Aqua-Privy toilet at Obooho			1.0	1.0	1.0	55,000	
Fixed Assets								55,000	
31113 Other structures								55,000	
3111353 WIP - Toilets								55,000	
Activity	000007	Promotion of 20-No VIP toilets			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111353 WIP - Toilets								20,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							60,000
Output	0001	Water closet toilet constructed and provided			Yr.1	Yr.2	Yr.3	60,000	
				1	1	1			
Activity	000004	Construction of 14-Seater W.C toilet at Osino			1.0	1.0	1.0	60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111353 WIP - Toilets								60,000	

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							298,400
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							298,400
Output	0001	Zoomlion Ghana Limited in respect of Sanitation Management Provided			Yr.1	Yr.2	Yr.3	298,400	
				1	1	1			
Activity	000001	Provision for Zoomlion Ghana Limited for Refuse disposal in the district			1.0	1.0	1.0	118,400	
Fixed Assets								118,400	
31131 Infrastructure assets								118,400	
3113102 Sewers								118,400	
Activity	000002	Provision for Zoomlion Ghana Limited for fumigation			1.0	1.0	1.0	180,000	
Fixed Assets								180,000	
31131 Infrastructure assets								180,000	

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

2014

3113102 Sewers

180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding
Function Code	70740	Public health services						84,725
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets **84,725**

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						84,725
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						84,725
Output	0002	Water and Sanitation Activities provided	Yr.1	Yr.2	Yr.3			84,725
Activity	000007	Drilling of 10-No Boreholes in Abroahowaa and Other Commities	1	1	1			84,725

Fixed Assets								84,725
31113	Other structures							84,725
3111361	WIP - Sewers							84,725

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 160,000
Function Code	70740	Public health services						
Organisation	1570402001	Fanteakwa District - Begoro Health Environmental Health Unit Eastern						
Location Code	0512100	Fanteakwa - Begoro						

Non Financial Assets 160,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						110,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						55,000
Output	0001	Water closet toilet constructed and provided	Yr.1	Yr.2	Yr.3			55,000
Activity	000005	Construction of 14-Seater Aqua Privy toilet at Ahomahomasu Market	1	1	1			55,000
		Fixed Assets						55,000
		31113 Other structures						55,000
		3111353 WIP - Toilets						55,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						55,000
Output	0001	Water closet toilet constructed and provided	Yr.1	Yr.2	Yr.3			55,000
Activity	000003	Construction of 14-Seater Aqua Privy Toilet at Ehiamankyene Market	1	1	1			55,000
		Fixed Assets						55,000
		31113 Other structures						55,000
		3111353 WIP - Toilets						55,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						50,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						50,000
Output	0002	Water and Sanitation Activities provided	Yr.1	Yr.2	Yr.3			50,000
Activity	000005	Construction of drains at Ahomahomasu Market	1	1	1			50,000
		Fixed Assets						50,000
		31113 Other structures						50,000
		3111361 WIP - Sewers						50,000
Total Cost Centre								698,125

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						26,493
Organisation	1570600001	Fanteakwa District - Begoro Agriculture Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								Grants	26,493
Objective	030101	1. Improve agricultural productivity							16,868
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
To other general government units									5,144
26321 Capital Transfers									5,144
2632103 The transfer of sector-specific assets to MMDAs									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
To other general government units									2,616
26321 Capital Transfers									2,616
2632103 The transfer of sector-specific assets to MMDAs									2,616
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery							1,915
Output	0006	Targeted Extension Messages on input use developed by December, 2013	Yr.1	Yr.2	Yr.3				1,915
Activity	000001	To develop targeted extension messages on inputs use to avoid MIS - application of agro chemicals	1.0	1.0	1.0				1,915
To other general government units									1,915
26321 Capital Transfers									1,915
2632103 The transfer of sector-specific assets to MMDAs									1,915
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							3,353
Output	0004	Mass Communication in Agric Extension Technologies Adopted by December, 2013	Yr.1	Yr.2	Yr.3				3,353
Activity	000001	To adopt the use of mass communication in agric extension delivery of improved agric technologies	1.0	1.0	1.0				3,353
To other general government units									3,353
26321 Capital Transfers									3,353
2632103 The transfer of sector-specific assets to MMDAs									3,353
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 Agric 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
To other general government units									3,840
26321 Capital Transfers									3,840
2632103 The transfer of sector-specific assets to MMDAs									3,840
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							9,625
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							9,625

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0003	District level celebration of national farmers' day organized	Yr.1	Yr.2	Yr.3	9,625
Activity	000001	Organize district level celebration of national farmers' day event	1.0	1.0	1.0	9,625
To other general government units						9,625
26321 Capital Transfers						9,625
2632103 The transfer of sector-specific assets to MMDAs						9,625

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13404	External				Total By Funding
Function Code	70421	Agriculture cs				24,304
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern				
Location Code	0512100	Fanteakwa - Begoro				

						Grants	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

To other general government units						24,304
26321 Capital Transfers						24,304
2632103 The transfer of sector-specific assets to MMDAs						24,304

Total Cost Centre 50,797

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,066
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern			
Location Code	0512100	Fanteakwa - Begoro			
Grants					2,904
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			2,904
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			2,904
Output	0001	Rural and Urban Communities in th District sensitized on land use Planning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize Public Education on appropriate land use in the district	1.0	1.0	1.0
					2,904
To other general government units					2,904
26321 Capital Transfers					2,904
2632103 The transfer of sector-specific assets to MMDAs					2,904
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	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Purchase of office Equipments	1.0	1.0	1.0
					162
Fixed Assets					162
31122 Other machinery - equipment					162
3112208 Computers and Accessories					162
Total Cost Centre					3,066

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		Total By Funding		62,654			
Function Code	71040	Family and children							
Organisation	1570802001	Fanteakwa District - Begoro Social Welfare & Community Development Social Welfare Eastern							
Location Code	0512100	Fanteakwa - Begoro							
								Grants	62,654
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	People with disability in the District identified and Supported		Yr.1	Yr.2	Yr.3		54,746	
				1	1	1			
Activity	000002	Support to People with Disabilities in the District		1.0	1.0	1.0		27,373	
To other general government units									27,373
26321 Capital Transfers									27,373
2632101 Domestic Statutory Payments - District Assemblies Common Fund									27,373
Activity	000003	Community Sensitization on Issues of Disability		1.0	1.0	1.0		13,687	
To other general government units									13,687
26321 Capital Transfers									13,687
2632101 Domestic Statutory Payments - District Assemblies Common Fund									13,687
Activity	000004	Procurement of Stationary, fuel and Meeting Allowances with Disabilities		1.0	1.0	1.0		13,687	
To other general government units									13,687
26321 Capital Transfers									13,687
2632101 Domestic Statutory Payments - District Assemblies Common Fund									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		Yr.1	Yr.2	Yr.3		2,000	
				1	1	1			
Activity	000001	Education on HIV/AIDS and Family Planning in the District		1.0	1.0	1.0		1,000	
To other general government units									1,000
26321 Capital Transfers									1,000
2632103 The transfer of sector-specific assets to MMDAs									1,000
Activity	000002	Community Sensitization on child Labour and Child Abuse		1.0	1.0	1.0		1,000	
To other general government units									1,000
26321 Capital Transfers									1,000
2632103 The transfer of sector-specific assets to MMDAs									1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						5,908	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						2,708	
Output	0001	Communities in the District Sensitized on Child Labour		Yr.1	Yr.2	Yr.3		2,708	
				1	1	1			
Activity	000004	Education on HIV/AIDS and Family Planning in 15 communities in the District		1.0	1.0	1.0		2,708	
To other general government units									2,708
26321 Capital Transfers									2,708
2632103 The transfer of sector-specific assets to MMDAs									2,708
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		Yr.1	Yr.2	Yr.3		3,200	
				1	1	1			
Activity	000001	Sensitization on child Labour and child Abuse in 10 communities in the District		1.0	1.0	1.0		1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	To other general government units								1,000
	26321	Capital Transfers							1,000
	2632103	The transfer of sector-specific assets to MMDAs							1,000
Activity	000002	Identification and Registration of Street children in 10 communities in the District	1.0	1.0	1.0				1,000
	To other general government units								1,000
	26321	Capital Transfers							1,000
	2632103	The transfer of sector-specific assets to MMDAs							1,000
Activity	000003	Identification , Registration and Monitoring of Video game centres in 8 communiies in the District	1.0	1.0	1.0				1,200
	To other general government units								1,200
	26321	Capital Transfers							1,200
	2632103	The transfer of sector-specific assets to MMDAs							1,200
Total Cost Centre									62,654

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding			8,859
Function Code	70620	Community Development						
Organisation	1570803001	Fanteakwa District - Begoro Social Welfare & Community Development Community Development Eastern						
Location Code	0512100	Fanteakwa - Begoro						
								Grants
								8,859
Objective	070703	3. Enhance women's access to economic resources						8,859
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						4,547
Output	0002	2000 men and women sensitized on government policies and programmes			Yr.1	Yr.2	Yr.3	4,547
Activity	000001	Community sensitization on government policies and programmes			1	1	1	1,200
To other general government units								1,200
26321 Capital Transfers								1,200
2632103 The transfer of sector-specific assets to MMDAs								1,200
Activity	000002	Organizing 70 adult education and mass meeting for men and women			1.0	1.0	1.0	3,347
To other general government units								3,347
26321 Capital Transfers								3,347
2632103 The transfer of sector-specific assets to MMDAs								3,347
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 banking and access loans to expand their projects			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	1	1	4,312
To other general government units								4,312
26321 Capital Transfers								4,312
2632103 The transfer of sector-specific assets to MMDAs								4,312
								Total Cost Centre
								8,859

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						97,093
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								Grants	16,255
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							16,255
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							16,255
Output	0003	Official Vehicle Serviced and Maintained Regularly by December ,2013			Yr.1	Yr.2	Yr.3	16,255	
Activity	000001	Maintenance and Servicing of Vehicle(Feeder Roads Department)			1.0	1.0	1.0	16,255	
To other general government units									16,255
26311 Re-Current									16,255
2631103 Domestic Discretionary Payments - Transfers to MMDAs									16,255

								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			Yr.1	Yr.2	Yr.3	80,838	
Activity	000001	Reshaping of Roads in the District			1.0	1.0	1.0	80,838	
Fixed Assets									80,838
31113 Other structures									80,838
3111351 WIP - Roads									80,838

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						85,000
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								Non Financial Assets	85,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							85,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							85,000
Output	0002	Roads in the District reshaped			Yr.1	Yr.2	Yr.3	85,000	
Activity	000001	Reshaping of Roads in the District			1.0	1.0	1.0	85,000	
Fixed Assets									85,000
31113 Other structures									85,000
3111351 WIP - Roads									85,000

Total Cost Centre **182,093**

Total Vote **4,494,022**