



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**FANTEAKWA DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

The Coordinating Director,  
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Eastern Region

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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 Fantekwa District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda-II (GSGDA-II, 2014-2017).

## **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. To ensure an enhanced standard of living of its citizenry with an enabling environment.

## 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 Fantekwa 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 2015 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



## OUTTURN OF THE 2014 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, 2014.

#### Revenue performance

**Table 2: Revenue Performance for the District Assembly**

OUTTURN Of 2014 Budget Implementation Financial Performance						
Performance as at August 31 <sup>st</sup> 2014						
Revenue Items	2013 Budget	Actual As at 31 <sup>st</sup> December ,2013	2014 Budget	Actual As at 31 <sup>st</sup> August , 2014	Variance	%
<b>Total IGF</b>	<b>468,565.00</b>	<b>431,981.02</b>	<b>511,433.00</b>	<b>308,076.20</b>	<b>(203,356.80)</b>	<b>60.24</b>
<b>GOG Transfers</b>	<b>3,379,135.38</b>	<b>2,471,358.91</b>	<b>4,376,964.40</b>	<b>1,870,424.60</b>	<b>(2,506,539.80)</b>	<b>42.73</b>
Compensation Transfer (for decentralized department)	340,378.00	853,385.61	600,000.00	538,893.40	(61,106.60)	89.81
Goods and services (decentralized department)	84,145.50	9,911.59	86,723.09	-	-	-
Assets (decentralized department )	81,000.08	-	81,000.00	-	-	-
DACF	1,558,136.80	697,645.35	2,106,695.31	399,861.97	(1,706,833.34)	18.98
SCHOOL FEEDING	520,943.00	349,498.40	520,943.00	218,765.87	(302,175.13)	41.99
DDF	644,786.00	347,966.00	657,132.00	489,980.34	(167,151.66)	74.56
<b>Other donor transfers</b>	<b>149,746.00</b>	<b>212,951.96</b>	<b>342,471.00</b>	<b>222,923.02</b>	<b>(101,547.98)</b>	<b>68.70</b>

14. From the table above it would be that noted the overall performance of the district as at August was 68.70%. The total revenue of the Assembly amounted to GH¢2,178,500.80 out of the total estimated revenue of GH¢4,888,397.40.

## Expenditure performance

**Table 3: Expenditure Performance for the Assembly**

Outturn Of the 2014 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at August 31 <sup>st</sup> 2013						
EXPENDITURE ITEMS	2013 Budget	Actual As at 31 <sup>st</sup> December 2013	2014 Budget	Actual As at August, 2014	Variance	%
	GH¢		GH¢		GH¢	
Compensation	404,643.00	915,292.20	683,996.00	600,979.00	(83,016.52)	87.86
Goods and services	1,697,622.00	653,822.58	1,453,647.00	514,536.68	(939,110.32)	35.39
Assets	1,745,435.00	1,293,784.88	2,750,754.40	841,162.97	(1,909,591.43)	30.58
<b>TOTAL</b>	<b>3,847,700.38</b>	<b>2,862,899.66</b>	<b>4,888,397.40</b>	<b>1,956,679.13</b>	<b>(2,931,718.27)</b>	<b>40.03</b>

15. The actual expenditure performance of the Assembly was Gh¢ 1,956,679.13 which represent 40.03% of the total budget with a variance of Gh¢2,931.718.27. This was mainly because the releases from central government were not forthcoming, most especially those for the decentralized departments.

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BE DEPARTMENTS

16. The table depicts the expenditure performance of the departments of the Assembly

Table 4: Departments performance

DEPARTMENT	COMPENSATION		GOODS AND SERVICE		ASSETS		TOTAL BUDGET		%
<b>Central Administration</b>	683,996.00	600,979.48	653,034.00	305,163.77	1,086,630.00	841,162.97	2,432,660.00	1,747,306.22	71.83
<b>Feed Roads</b>	0	0	16,255.00	0	240,838.00	0	257,093.00	0	0
<b>Department of Social development</b>	0	0	71,513.00	1,315.00	0	0	71,513.00	1,315.00	1.83
<b>Department of Agric</b>	0	0	50,797.37.00	0	0	0	50,797.37	0	0
<b>Waste Management/ Environmental Unit</b>	0	0	0	40,000.00	768,125.00	0	808,125.00	0	0
<b>Schedule-2</b>									
<b>Physical Planning</b>	0	0	0	2,904.00	162.00	0	3,066.00	0	0
<b>Education youth and sports</b>	0	0	0	583,077.00	208,057.91	395,000.00	978,077.00	208,057.91	21.27
<b>Health</b>	0	0	36,067.00	0	0	260,000.00	260,067.00	0	0

From the table it would be seen that, the decentralized department of the Assembly have not received any releases from central government to carry out their activities. The amount recorded at Department of Social development was assembly's support to the department.

## ESTIMATES FOR 2015-2017

17. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

**Table 5: Revenue Projections 2015-2017**

	2015	2016	2017
<b>Internally Generated Revenue</b>	<b>594,468.00</b>	<b>615,682.00</b>	<b>636,066.00</b>
<b>GOG Transfers</b>	<b>4,920,770.90</b>	<b>4,920,970.90</b>	<b>4,920,970.09</b>
Compensation	600,000.00	600,000.00	600,000.00
Goods and Services (Decentralized Dept.)	86,723.09	86,723.09	86,723.09
Assets (Decentralized Dept.)	81,000.00	81,000.00	81,000.00
DACF	2,620,701.81	2,620,701.81	2,620,701.81
DDF	657,132.00	657,132.00	657,132.00
School Feeding Programme	520,943.00	520,943.00	520,943.00
<b>Other Donor Funds</b>	<b>354,471.00</b>	<b>354,471.00</b>	<b>345,471.00</b>
<b>TOTAL</b>	<b>5,515,238.90</b>	<b>5,536,652.90</b>	<b>5,557,036.09</b>

**Table 6: Expenditure Projections 2015-2017**

	2015	2016	2017
Compensation	600,979.48	711,225.00	711,225.00
Goods And Services	514,536.68	1,935,954.00	1,943,726.09
Assets	841,162.97	2,887,693.90	2,902,085.00
<b>Total</b>	<b>5,515,238.90</b>	<b>5,536,652.90</b>	<b>5,557,036.09</b>

18. The two tables indicate the total budget Estimates for 2015-2017 (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. The 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
- 2015 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>
000000 Compensation of Employees	0	704,183		
020501 1. Diversify and expand the tourism industry for revenue generation	0	90,000		
030101 1. Improve agricultural productivity	0	16,868		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	197,757		
050102 2. Create and sustain an efficient transport system that meets user needs	0	177,093		
050606 6. Promote functional relationship among towns, cities and rural communities	0	3,066		
051103 3. Accelerate the provision and improve environmental sanitation	0	463,400		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	500,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,114,074		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	226,599		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	260,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,207		
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		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	52,414		
070201 1. Ensure effective implementation of the Local Government Service Act	0	355,900		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,515,239	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	511,100		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	140,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	236,035		
070703 3. Enhance women's access to economic resources	0	8,859		

**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>
<b>071106</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,908		
<b>Grand Total ¢</b>	<b>5,515,239</b>	<b>5,191,210</b>	<b>324,029</b>	<b>6.24</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Fanteakwa - Begoro</b>							
<b>Taxes</b>	<b>55,938.00</b>	<b>136,100.00</b>	<b>152,050.00</b>	<b>50,088.70</b>	<b>-101,961.30</b>	<b>32.9</b>	<b>152,050.00</b>
113 Taxes on property	55,938.00	136,100.00	152,050.00	50,088.70	-101,961.30	32.9	152,050.00
<b>Grants</b>	<b>2,460,046.58</b>	<b>3,982,589.09</b>	<b>4,920,970.90</b>	<b>1,870,424.00</b>	<b>-3,050,546.90</b>	<b>38.0</b>	<b>4,920,970.90</b>
133 From other general government units	2,460,046.58	3,982,589.09	4,920,970.90	1,870,424.00	-3,050,546.90	38.0	4,920,970.90
<b>Other revenue</b>	<b>376,000.20</b>	<b>375,133.00</b>	<b>464,354.00</b>	<b>257,711.50</b>	<b>-206,642.50</b>	<b>55.5</b>	<b>442,218.00</b>
141 Property income [GFS]	33,254.43	94,780.00	102,380.00	68,150.00	-34,230.00	66.6	93,680.00
142 Sales of goods and services	326,744.92	256,483.00	339,394.00	171,608.50	-167,785.50	50.6	330,958.00
143 Fines, penalties, and forfeits	8,978.10	16,870.00	22,280.00	17,938.00	-4,342.00	80.5	17,280.00
145 Miscellaneous and unidentified revenue	7,022.75	7,000.00	300.00	15.00	-285.00	5.0	300.00
<b>Grand Total</b>	<b>2,891,984.78</b>	<b>4,493,822.09</b>	<b>5,537,374.90</b>	<b>2,178,224.20</b>	<b>-3,359,150.70</b>	<b>39.3</b>	<b>5,515,238.90</b>



**2015 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	600,000	1,407,543	1,932,266	3,939,810	104,183	355,900	134,185	594,268	0	0	0	0	0	45,000	612,132	657,132	5,191,210
Fanteakwa District - Begoro	600,000	1,407,543	1,932,266	3,939,810	104,183	355,900	134,185	594,268	0	0	0	0	0	45,000	612,132	657,132	5,191,210
Central Administration	600,000	317,414	832,135	1,749,549	104,183	355,900	114,185	574,268	0	0	0	0	0	45,000	118,132	163,132	2,486,949
Administration (Assembly Office)	600,000	317,414	832,135	1,749,549	104,183	355,900	114,185	574,268	0	0	0	0	0	45,000	118,132	163,132	2,486,949
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	598,357	334,131	932,488	0	0	0	0	0	0	0	0	0	0	244,000	244,000	1,176,488
Office of Departmental Head	0	52,414	0	52,414	0	0	0	0	0	0	0	0	0	0	0	0	52,414
Education	0	535,943	334,131	870,074	0	0	0	0	0	0	0	0	0	0	244,000	244,000	1,114,074
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	374,607	685,000	1,059,607	0	0	20,000	20,000	0	0	0	0	0	0	170,000	170,000	1,249,607
Office of District Medical Officer of Health	0	26,207	140,000	166,207	0	0	0	0	0	0	0	0	0	0	120,000	120,000	286,207
Environmental Health Unit	0	348,400	545,000	893,400	0	0	20,000	20,000	0	0	0	0	0	0	50,000	50,000	963,400
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	26,493	0	26,493	0	0	0	0	0	0	0	0	0	0	0	0	26,493
	0	26,493	0	26,493	0	0	0	0	0	0	0	0	0	0	0	0	26,493
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	16,255	80,838	97,093	0	0	0	0	0	0	0	0	0	0	80,000	80,000	177,093
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	80,838	97,093	0	0	0	0	0	0	0	0	0	0	80,000	80,000	177,093
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

**2015 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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 600,000
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]			600,000	
Objective	000000	Compensation of Employees								600,000
National Strategy	0000000	Compensation of Employees								600,000
Output	0000						Yr.1	Yr.2	Yr.3	600,000
							0	0	0	
Activity	000000						0.0	0.0	0.0	600,000
										600,000
										600,000
										600,000

Wages and Salaries

21110 Established Position

2111001 Established Post

600,000

600,000

600,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			574,268		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern						
Location Code	0512100	Fanteakwa - Begoro						

<b>Compensation of employees [GFS]</b>						<b>104,183</b>		
Objective	000000	Compensation of Employees				104,183		
National Strategy	0000000	Compensation of Employees				104,183		
Output	0000		Yr.1	Yr.2	Yr.3	104,183		
			0	0	0			
Activity	000000		0.0	0.0	0.0	104,183		

Wages and Salaries						101,902		
21111	Wages and salaries in cash [GFS]					33,902		
2111102	Monthly paid & casual labour					33,902		
21112	Wages and salaries in cash [GFS]					68,000		
2111204	Bereavement Allowance					5,000		
2111225	Commissions					30,000		
2111238	Overtime Allowance					10,000		
2111241	Per Diem & Inconvenience Allowance					10,000		
2111243	Transfer Grants					5,000		
2111244	Out of Station Allowance					8,000		
Social Contributions						2,281		
21210	Actual social contributions [GFS]					2,281		
2121001	13% SSF Contribution					2,281		

<b>Use of goods and services</b>						<b>312,400</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				312,400		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				312,400		
Output	0001	Central Administration of the District Assembly Effectively Run by December,2015	Yr.1	Yr.2	Yr.3	312,400		
			1	1	1			
Activity	000001	Materials -Office Supplies	1.0	1.0	1.0	54,000		

Use of goods and services						54,000		
22101	Materials - Office Supplies					54,000		
2210101	Printed Material & Stationery					13,000		
2210102	Office Facilities, Supplies & Accessories					10,000		
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	Rentals	1.0	1.0	1.0	20,000		
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Use of goods and services						20,000		
22104	Rentals					20,000		
2210404	Hotel Accommodations					20,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Travels and Transport	1.0	1.0	1.0	115,000
Use of goods and services						115,000
	22105	Travel - Transport				115,000
	2210502	Maintenance & Repairs - Official Vehicles				30,000
	2210503	Fuel & Lubricants - Official Vehicles				35,000
	2210505	Running Cost - Official Vehicles				30,000
	2210509	Other Travel & Transportation				20,000
Activity	000005	Repairs and Maintenance	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22106	Repairs - Maintenance				14,000
	2210603	Repairs of Office Buildings				5,000
	2210604	Maintenance of Furniture & Fixtures				4,000
	2210606	Maintenance of General Equipment				5,000
Activity	000006	Training, Seminars and Conference	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22107	Training - Seminars - Conferences				20,000
	2210709	Allowances				10,000
	2210710	Staff Development				10,000
Activity	000007	Special Service	1.0	1.0	1.0	51,000
Use of goods and services						51,000
	22109	Special Services				51,000
	2210901	Service of the State Protocol				10,000
	2210902	Official Celebrations				8,000
	2210905	Assembly Members Sitings All				16,000
	2210906	Unit Committee/T. C. M. Allow				17,000
Activity	000008	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	000009	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
<b>Other expense</b>						<b>43,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				43,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				43,500
Output	0001	Central Administration of the District Assembly Effectively Run by December,2015	Yr.1	Yr.2	Yr.3	43,500
			1	1	1	
Activity	000010	General Expense	1.0	1.0	1.0	43,500
Miscellaneous other expense						43,500
	28210	General Expenses				43,500
	2821006	Other Charges				20,000
	2821007	Court Expenses				500
	2821008	Awards & Rewards				5,000
	2821009	Donations				10,000
	2821010	Contributions				8,000
<b>Non Financial Assets</b>						<b>114,185</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				99,185
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				99,185

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0003	District Assembly Sub-Structures Supported by December,2015	Yr.1	Yr.2	Yr.3	99,185
			1	1	1	
Activity	000002	Provision for IGF Capital Development	1.0	1.0	1.0	99,185
Fixed Assets						99,185
	31111	Dwellings				90,000
	3111153	WIP - Bungalows/Palace				90,000
	31113	Other structures				9,185
	3111361	WIP - Sewers				9,185
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				15,000
Output	0002	Speed Ramps, Passenger waiting shed and Area Council Constructed by December,2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Construction of Revenue Barriers at Dedeso, Besibuom and Apan	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111359	WIP - Road Signals				15,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,149,549
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								52,414
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						52,414
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						52,414
Output	0003	District Assembly Sub-Structures Supported by December,2015	Yr.1	Yr.2	Yr.3			52,414
Activity	000001	Support to Zonal,Urban,Town and Area Councils in the District	1	1	1			52,414

Use of goods and services								52,414
22101	Materials - Office Supplies							52,414
2210102	Office Facilities, Supplies & Accessories							52,414

Grants								265,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Staff Sponsored for capacity building programmes by December,2015	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						35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						20,000
Output	0002	District Medium Term Development Plan Prepared by December ,2017	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Preparation of 2014-2017 Medium Term Development Plan	1	1	1			20,000

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

National Strategy	7020304	3.4. Implement District Composite Budgeting						15,000
Output	0001	Budget Preparation,Implementation and Review effectively managed by December,2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Facilitate and consolidate the preparation of department budget in to the District Assembly's Budget	1	1	1			15,000

To other general government units								15,000
26311	Re-Current							15,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund							15,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						65,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
Output	0005	Disaster Prevention Mangement activites provided	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Organize Disaster Forums	1	1	1			14,340

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

**2015**

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	10,660
To other general government units						10,660
26311 Re-Current						10,660
2631101 Domestic Statutory Payments - District Assemblies Common Fund						10,660
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				35,000
Output	0006	Business Advisory Center Supported	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Support for Business Advisory Center	1.0	1.0	1.0	35,000
To other general government units						35,000
26311 Re-Current						35,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						35,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				50,000
Output	0001	District M&E system at all levels Enhanced by December ,2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Monitoring and Evaluation 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
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				85,000
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups				75,000
Output	0003	Celebration of festivals in the district supported by December 2015	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Support for National Farmers' Day	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
Activity	000002	Provision for 2015 District level Independence Anniversary Celebration	1.0	1.0	1.0	15,000
To other general government units						15,000
26311 Re-Current						15,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						15,000
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
National Strategy	7120104	1.4 Assist less endowed traditional authorities to document their culture and history				10,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Traditional Authorities Supported by December, 2015	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
<b>Non Financial Assets</b>						<b>832,135</b>
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				90,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				90,000
Output	0001	Developm Tourist Potentials in the District by December,2015	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Development of Tourist Site in the District	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31131	Infrastructure assets				90,000
	3113153	WIP - Landscaping and Gardening				90,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				70,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				70,000
Output	0001	Conditions in the Market improved by December,2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Purchase of Land for Extension of Ehaimankyene Market	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111354	WIP - Markets				20,000
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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				431,100
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				37,000
Output	0002	Speed Ramps, Passenger waiting shed and Area Council Constructed by December,2015	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000005	Construction of 3.No Speed Ramps on the Begoro Town-Hospital Road	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
	31113	Other structures				12,000
	3111307	Road Signals				12,000
Activity	000008	Construction of 6.No.Passenger waiting sheds at Asarekwao, Akoradako,Feyiase, Owusukrom, Otuater and Addkrom	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111355	WIP - Car/Lorry Park				25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				394,100
Output	0001	Offices and Staff Accomodation constructed, Rehabilitated and Completed by December,2015	Yr.1	Yr.2	Yr.3	384,100
			1	1	1	
Activity	000001	Completion of works on the Extension of GES Office Annex	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111255	WIP - Office Buildings				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Rehabilitation of Staff Bungalow's in the District	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31111	Dwellings				30,000
	3111153	WIP - Bungalows/Palace				30,000
Activity	000003	Refurbishment of District Assembly Hall	1.0	1.0	1.0	74,100
		Fixed Assets				74,100
	31112	Non residential buildings				74,100
	3111204	Office Buildings				74,100
Activity	000004	Purchase of 1-No Toyota Double Cabin pick-up for Administration,Monitoring and Co-ordination of Project and Programmes	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31113	Other structures				90,000
	3111305	Car/Lorry Park				90,000
Activity	000005	Support for the Construction of 1No.6-Unit Staff Bungalownat Begoro	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31111	Dwellings				80,000
	3111153	WIP - Bungalows/Palace				80,000
Activity	000006	Procurement of 1-No. Generator/Plant for District Assembly Office Complex, Begoro	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31122	Other machinery - equipment				30,000
	3112201	Plant & Equipment				30,000
Activity	000007	Procurement of 2-No.Mower for the District Assembly	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111310	Landscaping and Gardening				10,000
Activity	000008	Construction of 1No.4-Unit Bedroom Quarters at Peseator	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31111	Dwellings				30,000
	3111153	WIP - Bungalows/Palace				30,000
Output	0004	Workshop Constructed at Salvation Army	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Construction of workshop at Salvation Army Rehabilitation Center	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111255	WIP - Office Buildings				10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				90,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				90,000
Output	0001	District M&E system at all levels Enhanced by December ,2015	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	Purchase of 1No-Toyota double cabin pick-up for Monitoring and co-ordination of programmes and projects	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31113	Other structures				90,000
	3111305	Car/Lorry Park				90,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				151,035
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Stationary, Office Equipment and Furnitures Procured by December,2015	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, 2015**

Activity	000001	Provision of Office Equipment and Furniture	1.0	1.0	1.0	20,000
Fixed Assets						
	31113	Other structures				20,000
	3111315	Furniture & Fittings				20,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				131,035
Output	0004	Self Help Projects Supported in the District by December,2015	Yr.1	Yr.2	Yr.3	131,035
Activity	000001	Support for Community Initiated Project	1.0	1.0	1.0	131,035
Fixed Assets						
	31111	Dwellings				131,035
	3111151	WIP - Buildings				131,035

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	163,132
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern						
Location Code	0512100	Fanteakwa - Begoro						

							Grants	45,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,000
Output	0002	District Training Programmes Organized by December,2015	Yr.1	Yr.2	Yr.3			45,000
			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
		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			31,010
		To other general government units						31,010
	26311	Re-Current						31,010
	2631106	DDF Capacity Building Grants						31,010

							Non Financial Assets	118,132
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						118,132
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						118,132
Output	0001	Conditions in the Market improved by December,2015	Yr.1	Yr.2	Yr.3			118,132
			1	1	1			
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			35,000
		Fixed Assets						35,000
	31113	Other structures						35,000
	3111354	WIP - Markets						35,000
Activity	000003	Construction of 2-No Sheds at Ehiamankyene Market	1.0	1.0	1.0			23,132
		Fixed Assets						23,132
	31113	Other structures						23,132
	3111354	WIP - Markets						23,132
Activity	000008	Construction of warehouse at Ehaimakyene Market	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31113	Other structures						10,000
	3111354	WIP - Markets						10,000
Activity	000009	Construction of warehouse at Ahomahomasu Market	1.0	1.0	1.0			10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		10,000
31113	Other structures	10,000
3111354	WIP - Markets	10,000
<b>Total Cost Centre</b>		<b>2,486,949</b>

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

**2015**

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12603	CF (Assembly)	<i>Total By Funding</i>			52,414
<b>Function Code</b>	70980	Education n.e.c				
<b>Organisation</b>	1570301001	Fanteakwa District - Begoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
<b>Location Code</b>	0512100	Fanteakwa - Begoro				
<b>Grants</b>						<b>52,414</b>
<b>Objective</b>	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				52,414
<b>National Strategy</b>	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				52,414
<b>Output</b>	0001	District Education Fund Supported by December,2015	Yr.1	Yr.2	Yr.3	52,414
<b>Activity</b>	000001	Support to Brilliant But Needy Students	1	1	1	26,207
To other general government units						26,207
<b>26311</b> Re-Current						26,207
<b>2631101</b> Domestic Statutory Payments - District Assemblies Common Fund						26,207
<b>Activity</b>	000002	Sponsorship to Nurse Trainees	1.0	1.0	1.0	26,207
To other general government units						26,207
<b>26311</b> Re-Current						26,207
<b>2631101</b> Domestic Statutory Payments - District Assemblies Common Fund						26,207
<b>Total Cost Centre</b>						<b>52,414</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70921	Lower-secondary education	520,943	
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 by December,2015	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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	349,131
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	15,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,000
Output	0002	Provision for My first Day at School and Ghana School Feeding Programmes by December,2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Support for my first day at school 2015/2016 academic year	1	1	1			15,000	
To other general government units								15,000	
26311 Re-Current								15,000	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								15,000	

							Non Financial Assets	334,131	
Objective	060101	1. Increase equitable access to and participation in education at all levels							334,131
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							334,131
Output	0001	Classroom Blocks Constructed by December,2015	Yr.1	Yr.2	Yr.3			334,131	
Activity	000001	Construction of 1No. 2-Unit K.G block with ancillary facilities at Nsutam Islamic School	1	1	1			95,000	
Fixed Assets								95,000	
31112 Non residential buildings								95,000	
3111255 WIP - Office Buildings								95,000	
Activity	000002	Construction of 1No.2-Unit Classroom block with ancillary facilities at Asarekwao	1	1	1			95,000	
Fixed Assets								95,000	
31112 Non residential buildings								95,000	
3111256 WIP - School Buildings								95,000	
Activity	000004	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	
Activity	000006	Construction of Community SHS at Dorminase	1	1	1			49,131	
Fixed Assets								49,131	
31112 Non residential buildings								49,131	
3111256 WIP - School Buildings								49,131	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			244,000
Function Code	70921	Lower-secondary education				
Organisation	1570302003	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0512100	Fanteakwa - Begoro				
<b>Non Financial Assets</b>						<b>244,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				244,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				244,000
Output	0001	Classroom Blocks Constructed by December,2015	Yr.1	Yr.2	Yr.3	244,000
			1	1	1	
Activity	000003	Construction of 1No.6-Unit Classroom Block with ancillary facilities at Ganyokope	1.0	1.0	1.0	194,000
Fixed Assets						194,000
	31112	Non residential buildings				194,000
	3111256	WIP - School Buildings				194,000
Activity	000005	Completion of 1No.2-Unit K.G Block at Bosuso	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111256	WIP - School Buildings				50,000
<b>Total Cost Centre</b>						<b>1,114,074</b>

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

**2015**

**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						

							<b>Use of goods and services</b>	<b>10,000</b>
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 by December,2015			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000001	Support Sport and Cultural Activites in the District			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
							<b>Total Cost Centre</b>	<b>10,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>166,207</b>
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								Grants	26,207
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							26,207
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							26,207
Output	0001	Advocacy for HIV/AIDS programme in the district supported by December, 2015	Yr.1	Yr.2	Yr.3				26,207
			1	1	1				
Activity	000001	Support for HIV/AIDS Programme in the District	1.0	1.0	1.0				26,207
To other general government units									26,207
26311 Re-Current									26,207
2631101 Domestic Statutory Payments - District Assemblies Common Fund									26,207

								Non Financial Assets	140,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							140,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							140,000
Output	0001	CHPS Compound Provided by December,2015	Yr.1	Yr.2	Yr.3				140,000
			1	1	1				
Activity	000004	Construction of 2-No CHPS Compound at Asedja-Akwadum and Papramanteng	1.0	1.0	1.0				140,000
Fixed Assets									140,000
31112 Non residential buildings									140,000
3111253 WIP - Health Centres									140,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			120,000
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				
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				120,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				120,000
Output	0001	CHPS Compound Provided by December,2015	Yr.1	Yr.2	Yr.3	120,000
			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
<b>Total Cost Centre</b>						<b>286,207</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 20,000
Function Code	70740	Public health services						
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Non Financial Assets 20,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						20,000
Output	0001	Water closet toilet constructed and provided by December,2015	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
	31113	Other structures						20,000
	3111361	WIP - Sewers						20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>893,400</b>
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								<b>Grants</b>	<b>348,400</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>298,400</b>
National Strategy	5110101	1.1 Support relevant state agencies, District Assemblies and local communities to undertake reforestation programme for water sheds protection							<b>298,400</b>
Output	0003	Contingency				Yr.1	Yr.2	Yr.3	<b>298,400</b>
Activity	000001	Contingency				1	1	1	<b>298,400</b>

		To other general government units							<b>298,400</b>
	26311	Re-Current							<b>298,400</b>
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							<b>298,400</b>

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							<b>50,000</b>
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							<b>50,000</b>
Output	0001	Water and Sanitation Activities provided by December,2015				Yr.1	Yr.2	Yr.3	<b>50,000</b>
Activity	000001	Provision for Sanitation Materials				1	1	1	<b>50,000</b>

		To other general government units							<b>50,000</b>
	26311	Re-Current							<b>50,000</b>
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							<b>50,000</b>

**Non Financial Assets** **545,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>145,000</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							<b>85,000</b>
Output	0001	Water closet toilet constructed and provided by December,2015				Yr.1	Yr.2	Yr.3	<b>85,000</b>
Activity	000005	Construction of 14-Seater Aqua-Privy toilet at Begoro				1	1	1	<b>85,000</b>

		Fixed Assets							<b>85,000</b>
	31113	Other structures							<b>85,000</b>
	3111353	WIP - Toilets							<b>85,000</b>

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							<b>60,000</b>
Output	0001	Water closet toilet constructed and provided by December,2015				Yr.1	Yr.2	Yr.3	<b>60,000</b>
Activity	000003	Construction of 14-Seater W.C toilet at Osino				1	1	1	<b>60,000</b>

		Fixed Assets							<b>60,000</b>
	31113	Other structures							<b>60,000</b>
	3111353	WIP - Toilets							<b>60,000</b>

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							<b>400,000</b>
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							<b>400,000</b>
Output	0001	Water and Sanitation Activities provided by December,2015				Yr.1	Yr.2	Yr.3	<b>400,000</b>
Activity	000006	Extension of Bosuso Small Town Water Supply System to Adjeikrom				1	1	1	<b>110,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets									110,000
31113	Other structures								110,000
3111317	Water Systems								110,000
Activity	000007	Drilling of 10-No Boreholes in Abroahowaa and Other Commities	1.0	1.0	1.0				290,000

Fixed Assets									290,000
31113	Other structures								290,000
3111371	WIP - Water Systems								290,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	50,000
Function Code	70740	Public health services							
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern							
Location Code	0512100	Fanteakwa - Begoro							

**Non Financial Assets 50,000**

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	0001	Water and Sanitation Activities provided by December,2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000005	Construction of drains at Ahomahomasu Market	1.0	1.0	1.0				50,000

Fixed Assets									50,000
31113	Other structures								50,000
3111361	WIP - Sewers								50,000

**Total Cost Centre 963,400**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
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, 2015		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, 2015		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, 2015		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, 2015		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, 2015		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, 2015**

Output		Yr.1	Yr.2	Yr.3	
0003	District level celebration of national farmers' day organized by December, 2015				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
<b>Total Cost Centre</b>					<b>26,493</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			3,066
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern				
Location Code	0512100	Fanteakwa - Begoro				
					<b>Grants</b>	<b>2,904</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				2,904
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				2,904
Output	0001	Rural and Urban Communities in th District sensitized on land use Planning by December, 2015	Yr.1	Yr.2	Yr.3	2,904
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
					<b>Non Financial Assets</b>	<b>162</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				162
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				162
Output	0001	Rural and Urban Communities in th District sensitized on land use Planning by December, 2015	Yr.1	Yr.2	Yr.3	162
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
					<b>Total Cost Centre</b>	<b>3,066</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<b>Total By Funding</b>	
Function Code	71040	Family and children	62,654	
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	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS						1,000
Output	0002	Communities Sensitized on Child Labour and Child Abuse by December,2015	Yr.1	Yr.2	Yr.3	1,000		
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	
National Strategy	6110201	2.1. Create public awareness on children's rights						1,000
Output	0002	Communities Sensitized on Child Labour and Child Abuse by December,2015	Yr.1	Yr.2	Yr.3	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	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						41,060
Output	0001	People with disability in the District identified and Supported by December,2015	Yr.1	Yr.2	Yr.3	41,060		
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	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						13,687
Output	0001	People with disability in the District identified and Supported by December,2015	Yr.1	Yr.2	Yr.3	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	
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 by December,2015	Yr.1	Yr.2	Yr.3	2,708		
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	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	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 by December,2015	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
		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 communities 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
<b>Total Cost Centre</b>									<b>62,654</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			8,859
Function Code	70620	Community Development				
Organisation	1570803001	Fanteakwa District - Begoro Social Welfare & Community Development Community Development Eastern				
Location Code	0512100	Fanteakwa - Begoro				
					<b>Grants</b>	<b>8,859</b>
Objective	070703	3. Enhance women's access to economic resources				8,859
National Strategy	7070203	2.3 Build capacity and expand geographical coverage of the institutions dealing with women's rights including the implementation of the Domestic Violence Act				4,547
Output	0002	2000 men and women sensitized on government policies and programmes by December,2015	Yr.1	Yr.2	Yr.3	4,547
Activity	000001	Community sensitization on government policies and programmes	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
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	7070303	3.3 Institute measures to ensure access to credit for women				4,312
Output	0001	250 women trained in soap making,Basic booking and access loans to expand their projects by December,2015	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
To other general government units						4,312
26321 Capital Transfers						4,312
2632103 The transfer of sector-specific assets to MMDAs						4,312
					<b>Total Cost Centre</b>	<b>8,859</b>

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

**2015**

**Amount (GH¢)**

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

							<b>Grants</b>	<b>16,255</b>
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 ,2015		Yr.1	Yr.2	Yr.3		16,255
				1	1	1		
Activity	000001	Maintenace 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

							<b>Non Financial Assets</b>	<b>80,838</b>
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,2015		Yr.1	Yr.2	Yr.3		80,838
				1	1	1		
Activity	000001	Reshaping and Spot Improvemnet 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	14009	DDF					<i>Total By Funding</i>	80,000
Function Code	70451	Road transport						
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern						
Location Code	0512100	Fanteakwa - Begoro						

							<b>Non Financial Assets</b>	<b>80,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						80,000
Output	0001	Spot Improvement Projects Constructed by December, 2015		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000001	Bitumen Surfacing of Residence Road at Koradaso		1.0	1.0	1.0		80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111351 WIP - Roads								80,000

**Total Cost Centre** **177,093**

**Total Vote** **5,191,210**