



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**FANTEAKWA DISTRICT ASSEMBLY**

**FOR THE**

**2016 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 Fanteakwa District Assembly for the 2016 Fiscal Year has been prepared from the 2016 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 become the most developed District and the preferred tourist destination in Ghana through increased agricultural productivity within a decentralized environment and efficient Local Government Administration.

## **Economy**

### **Agric**

10. The economy is agriculture 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, cocoyam and fruits such as cauliflower, cabbage ,okro, tomatoes etc. 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.

### **Roads**

11. Feeder roads which form the largest proportion of the road network in the district have a total length of 352.14km. Out of this, 77.25km are non-engineered roads while 274.89km are engineered.

### **Environment**

12. Water and Sanitation

The District's main source of water is rivers, streams and borehole. 38.2% of households in the district use water from river/streams while 24.8% depend on boreholes pump and tube wells. 33.5% use rivers or streams in the urban areas while 40.2% in the rural areas. The main toilet facilities available to households in the district are pit latrine, public toilet and KVIP.

### **Education**

13. Education is recognized as key to the development of the area. Thus a number of projects and programmes are being executed to ensure quality education, which largely determines the level of development. There are 324 educational institutions scattered in the district, ranging from Primary through Junior High and Senior High Schools in the district is either public or private.

### **Health**

14. The District has One District Hospital Located in Begoro, with Ultra-modern facilities which serve as a referral point for the other health facilities in the various sub-districts. It has two (2) Government Health Center's at Osino and Bosuso, five(5) Clinica at Begoro, Ahomahomasu, Aboorso and Dedeso ant thirteen(13) Community Health Systems Planning

Service(CHPS) compounds.The Salvation Army, a Faith Based International Non-Government Organization also operates a clinic in Begoro.

### **Tourism**

15. 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 in the District.**

<b>DESCRIPTION</b>	<b>LOCATION</b>	<b>DISTANCE FROM DISTRICT CAPITAL</b>
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.

### **Key Issues of the District Assembly**

These are the various key issues that pertain to the development of the District as a whole

- Undeveloped Tourist sites and Inadequate promotion of domestic tourism
- Low adoption of technology, Inadequate farmer access to tractor services and inadequate to credit facilities
- Indiscriminate waste disposal and poor sanitation
- Poor road networks and fast deterioration of road in the district
- Weak management and supervision of Schools, Poor quality of teaching and learning at the basic level
- Inadequate health infrastructure and staffing, High Malaria cases and High HIV prevalence among the youth
- Inadequate and poor quality of sports infrastructure in schools and communities
- High Number of orphans in the district
- Inadequate office and residential accommodation for security services i.e Police, Fire Service and NADMO in the district
- Inadequate logistics and vehicles for Monitoring and Evaluation



16. 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 broad objective in line with GSGDA II;

- Increase access to extension services and re-orient agric education.
- Bridge the equity gaps in geographical access to health services.
- Intensify the promotion of domestic tourism in the district.
- Mitigate the impacts of climate change variability and change.
- Enhance Peace and Security.
- Enhance capacity to mitigate impact of natural disasters, risk and Vulnerability.
- Create efficient and effective transport system that meets user needs.
- Promote spatially integrated and orderly development of human settlements.
- Accelerate the provision of improved environmental sanitation facilities.
- Accelerate the provision of adequate, safe and affordable water.
- Mainstream local economic development (LED) for economic growth and employment creation.
- Promote women's access to economic opportunities and resources including property.
- Enhance efficiency and effectiveness of the District M&E system at all levels.
- Ensure effective appreciation and inclusion of disability issues.
- Expand and sustain opportunities for effective citizen's engagement.
- Ensure reduction of new HIV/AIDS, STIs infections especially among vulnerable.

## OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

#### Revenue performance

17. The two tables below show the revenue and expenditure performances of the Fanteakwa District Assembly as at June, 2015.

#### Revenue performance

**Table 2: Revenue Performance for the District Assembly (IGF)**

Revenue Items	2014 Budget	Actual As At December 31 <sup>ST</sup> 2014	2015 Budget	Actual As At 30 <sup>TH</sup> June 2015	Performance %
	GH¢	GH¢	GH¢	GH¢	
Rates	136,100.00	64,901.70	152,050.00	41,245.50	27.12
Fees	152,173.00	174,214.80	155,700.00	103,151.20	66.24
Fines	18,270.00	21,707.00	17,280.00	4,258.60	24.64
Licenses	108,610.00	81,050.00	175,258.00	40,544.00	23.13
Land	82,000.00	106,220.00	83,000.00	41,300.00	49.75
Rent	2,580.00	375.00	2,680.00	593.00	22.12
Investment	10,200.00	4,356.00	8,000.00	820.00	10.25
Miscellaneous	1,500.00	215.00	300.00	0	0
<b>Total</b>	<b>511,433.00</b>	<b>453,039.50</b>	<b>594,268.00</b>	<b>231,912.30</b>	<b>39.02</b>

18. The data collection exercise which was carried out in the course of the year and the erection of the revenue check point at Begoro and other communities, has contributed immensely to the increase in the fees. The Total Internally Generated Fund of the Assembly as at 30<sup>th</sup> June 2015 amounted to Gh¢ 231,912.30 which represents 39.02 % of the total estimated figure of Gh¢ 594,268.00 for the year.

## All Revenue Source

19. This table shows the District Assembly's Sources of Funding from January 2014 to June 2015.

### Revenue Sources Performance

**Table 3: Revenue Sources**

Revenue Items	2014 Budget	Actual As At 31 <sup>st</sup> December, 2014	2015 Budget	Actual As At 30th June, 2015	% Performance
Total IGF	511,433.00	453,039.50	594,268.00	231,912.30	39.02
Compensation Transfer (Department of the Assembly)	600,000.00	809,906.08	600,000.00	472,894.55	78.81
Goods and services (Department of the Assembly)	86,723.09	79,961.94	156,469.09	38,783.45	24.78
Assets ( Department of the Assembly )	81,000.00	7,948.01	81,000.00	0	0
DACF	2,106,695.31	678,152.25	2,620,701.81	787,004.81	30.03
SCHOOL FEEDING	520,943.00	464,589.87	520,943.00	216,934.00	41.64
DDF	657,132.00	822,832.30	657,132.00	0	0
Other donor transfers( MPs ,Local Climate Change	324,471.00	235,946.27	284,725.00	195,791.00	68.76
<b>Total</b>	<b>4,888,397.40</b>	<b>3,552,376.22</b>	<b>5,515,238.90</b>	<b>1,943,320.11</b>	<b>35.23</b>

The General Revenue Performance has been good during the first half of the year 2015.

Revenue from Central Government was not forth coming.

## Expenditure performance

The table shows the expenditure performance of all the Departments of the Assembly from 2014 to 30<sup>th</sup> June ,2015.

**Table 4: Expenditure Performance of the Assembly**

EXPENDITURE PERFORMANCE FOR 2015					
Composite Budget (All Departments)					
	2014		2015		
Item	Budget	Actual As at 31 <sup>ST</sup> December, 2014	Budget	Actual As At June 2015	% age Performance As At 30 <sup>TH</sup> June 2015
Compensation	683,996.00	909,139.56	704,183.00	526,632.59	74.79
Goods and services	1,453,647.00	1,055,868.84	1,927,472.09	924,239.94	47.95
Assets	2,750,754.40	1,324,632.59	2,883,583.81	634,876.26	22.02
<b>Total</b>	<b>4,888,397.40</b>	<b>3,289,640.99</b>	<b>5,515,238.90</b>	<b>2,085,748.79</b>	<b>37.82</b>

20. The actual expenditure performance of the Assembly as at 30<sup>th</sup> June,2015 was Gh¢ 2,085,748.79 which represents 37.82% of the budget Gh¢ 5,515,238.90. This shows that releases from Central Government were not forthcoming most especially for the departments of the Assembly.

## NON-FINANCIAL PERFORMANCE BY DEPARTMENTS

21. The table shows the planned activities of all departments of the Assembly in respect of the 2015 Projects and Programmes.

**Table 5: Non-Financial Performance by Departments**

Sector	Programmes and Projects		
	Planned Output	Achievement	Remarks
<b>Administration ,Planning and Budget</b>	<b>Goods and Services and Assets</b>		
1.	Purchase 1No.Double Cabin Pick-Up for Administration	1No. Double Cabin Pick-Up Purchased	Administrative work improved
2.	Procurement of 1No. Electrical Generator for Office Use	1No. Electrical Generator Purchased	Administrative work improved
3.	Training of Heads of Departments and Units Head on Practice of Supervision	22 Heads of Departments and Units head trained	Staff Capacity Built
4.	Train Heads Departments and Units Head in Procurement	Heads of Department and Units head trained	Staff Capacity Built
5.	Training of all staff on performance planning, review and appraisal	All Staffs trained on performance planning, review and appraisal	Staff Capacity Built
<b>Social</b>			
<b>Education</b>			
6.	Screening of Children with Special Needs	318 Children were identified and referred for assessment on hearing ,visual, intellectual and dental association	Very successful exercise
7.	Organization of STMIE Clinic	200 pupils were sent to Koforidua to attend STMIE Clinics to whip up their interest in science	Programme successfully carried
8.	Organization of my first day at school	30 Schools were visited on the 8 <sup>th</sup> September 2015 to welcome new comers to school.	Programme successfully carried
<b>Social Welfare and Community Development</b>			
9.	Carrying out of Teenage Pregnancy Education in 20 Communities	Education Carried Out in 15 Communities	Attendance and participation was encouraging
10.	Training of 5 Women's Group on Marketing Skill and Gari Processing	3 Women's Group Trained on Marketing Skills and Gari Processing	The service could not be extended due to inadequate funding
11.	Carrying Out of self-help Programmes in 6 Communities	Self-help Programme Carried Out in 4Communities	The service could not be extended due to inadequate funding
11.	Carrying Out of Education in 16 Communities on Child Labour, Sexual Exploitation Neglect	Education Carried Out in 15 Communities	Successful
12.	Supervision and Monitoring of 20 Day Care Centers	5 Day Care Center Supervised and monitored	Centers monitored successfully

Sector	Programmes and Projects		
	Planned Output	Achievement	Remarks
<b>Infrastructure</b>			
Works			
13.	Construction of 1No.6-Unit Classroom Block with ancillary facilities at Meyiwa Bosanko	1No.6-Unit Classroom Block is about 56% Complete	Project is on-going
14.	Construction of 1No.6-Unit Classroom Block with ancillary facilities at Dedetwunya	1No.6-Unit Classroom Block is 100% Complete	Completed and yet to be handed over
15.	Rehabilitation of Staff Bungalow No.FDA B2 at Begoro	Staff Bungalow No.FDA B2 is 100% Complete	Completed and in Use
16.	Construction of 1No. 6-Unit Storey Staff Quarters at Begoro	1No.6-Unit Storey Staff Quarters is 40% Complete	Project is at lintel level
17.	Rehabilitation of 14-Seater WC Toilet at Begoro Lorry Station	14-Seater WC Toilet is 100% Complete	Completed and in Use
18.	Construction of 1No.3-Unit Classroom Block with store and office at Papramantang	1No. 3-Unit Classroom Block is about 60% Complete	Project is at lintel level
19.	Construction of 14- Seater Aqua Privy Toilet at Ahomahomasu market	14-Seater Aqua Privy Toilet is about 80 % Complete	Project is on-going
20.	Construction of 2No. CHPS Compound at Adakope and Amotare	2-No.CHPS Compound is about 60% Complete	Completed and in Use
<b>Economic</b>			
<b>Agriculture</b>			
21.	Facilitated delivery of Extension technologies by 15AEAs supervised by 4 DAOs	15,520 Farmers trained on extension technologies	Transfer of extension technologies on-going
22.	Training of vegetable farmers on improve nursery management practices	2,192 Farmers trained on improved nursery management practices	Training is Ongoing
23.	Vaccinating of dogs and cats against rabies	508 Dogs and Cats have been vaccinated against rabies	Vaccination done
24.	Training of livestock farmers on general prophylactic and curative treatment of pests and diseases	490 Farmers trained on general prophylactic and curative treatment of pests and diseases	Training is on-going
25.	Training of farmers on General Post-Harvest Management practices	950 Farmers trained on general post-harvest management practices	Training is on-going
<b>Business Advisory Center</b>			
26.	Train 100 Clients in Rabbitry at Amotare, Akrumusu, Ahomahomasu, Onuku and Miaso	107 Farmers trained in Rabbitry	Livelihood of farmers improved
27.	Train 20 Gari Producers in Marketing at Pimpinso	21 Gari Producers Trained	Training done successfully

## SUMMARY OF COMMITMENTS

22. The Projects and Programmes for which the Assembly is already committed. These are on-going projects which the assembly could not complete payments. All these projects have been rolled over to the 2016 Budget.

**Table 6: Summary of Commitments included in the 2016 Budget.**

	Sector Projects	Projects and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum Gh¢	Amount Paid Gh¢	Amount Outstanding Gh¢
<b>Administration</b>									
1	Construction of 1No.6-Unit staff Bungalow at Begoro	Direct Labour	Begoro	14/09/2014	14/09/2015	Work is at Ground Floor level Beam, floor works	80,000.00	28,000.00	52,000.00
<b>Education</b>									
2	Completion of 2-Unit KG block with office, store and dining at Bosusu	Nissi Company Ltd	Bosusu	14/06/2012	03/06/2013	Work is at Lintel level but contract terminated and repackaged for award	80,821.04	40,821.00	40,000.04
3	Construction and Completion of 1No.6-Unit classroom block with ancillary facilities at Ganyokope	N/S Winampang Ltd	Ganyokope	21/08/2015	21/01/2016	Roofing Stage	348,000.40	113,015.70	234,984.70
4	Construction and Completion of 1No.3-Unit classroom block with ancillary facilities at Abuorso	N/S IBERA	Abuorso	25/09/2015	25/01/2015	Sub- Structure	160,000.00	24,000.00	136,000.00
5	Construction of 1No.12-Unit Community SHS Block with ancillary facilities at Dorminase (Phase 1 Ground Floor)	Direct Labour	Dorminase	27/08/2015	27/1/2016	Excavation	100,000.00	29,000.00	71,000.00
6	Construction of 1No.3-Unit classroom block with Office and Store at Paramanteng	Virgin of Virgin Company .Ltd	Paramanteng	14/08/2014	14/02/2015	Lintel Level	130,000.00	86,147.00	43,853.00
<b>Economic</b>									
7	Establishment of 2No.40 Unit market sheds at Dedeso market	M/S Dankaf Ventures	Dedeso	14/08/2014	14/02/2015	100% Complete	84,323.00	80,840.00	3,483.00
<b>Environment and Health</b>									
8	Construction of 1No.14-Seater Aqua-Privy toilet at Ahomahomaso	Sanah Outreach Com.Ltd	Ahomahomaso	14/08/2014	14/01/2015	Fixing of doors, painting and External works	84,876.40	81,097.40	3,779.00
9	Construction of 1No.CHPS Compound at Paramanteng	Faruma Com.Ltd	Paramanteng	1/10/2015	31/03/2016	Sub-Structure	250,000.00	37,500.00	212,500.00
<b>Total Gh¢</b>							<b>1,318,020.84</b>	<b>520,421.10</b>	<b>797,599.74</b>

## **CHALLENGES AND CONSTRAINTS**

These are the challenges that apply to the District Assembly in the 2015 Budget Implementation

- Inadequate funds for Projects and Programme implementation, which leads to long phasing of projects.
- High Inflation leading to increase in prices of projects hence the need for variation of contracts.
- High prevalence rate of HIV which has gone up from 1.3 in 2012 to 2.4 in 2013 and 2014 National HIV sentinel survey report.
- Security problems associated with illegal (galamsey) and negatives of Fulani headsmen as well as farmers in the District.
- Undulating nature of the Land and Bad roads throughout the District.
- Inadequate Transport for effective monitoring and co-ordination of projects and programmes by the Assembly.
- Delay in the release of funds from the center to the Assembly for effective decentralization policy implementation.
- Low level of education.



## OUTLOOK FOR 2016

23. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative.

**Table 7: Revenue Projections 2016-2017**

Items	2016	2017	2018
	Projection	Projection	Projection
<b>Rates</b>	111,664.00	142,470.00	149,280.00
<b>Fees</b>	261,680.00	270,870.00	278,840.00
<b>Fines</b>	20,000.00	20,900.00	21,400.00
<b>Licenses</b>	205,918.00	212,918.00	221,004.00
<b>Land</b>	89,400.00	92,600.00	96,800.00
<b>Rent</b>	4,560.00	5,280.00	5,520.00
<b>Investment</b>	12,000.00	15,700.00	16,600.00
<b>Miscellaneous</b>	200.00	300.00	400.00
<b>Total</b>	<b>705,274.40</b>	<b>761,038.00</b>	<b>789,844.00</b>

### Revenue Sources

**Table 8: All Sources of Revenue Projection for 2016 -2018**

Revenue Sources	2016	2017	2018
<b>Internally Generated Revenue</b>	<b>705,274.40</b>	<b>761,038.00</b>	<b>789,844.00</b>
<b>Compensation Transfers (for all departments)</b>	2,288,693.00	2,299,193.00	2,300,193.00
<b>Goods and Services (for all departments)</b>	83,573.00	89,486.00	91,859.00
<b>Assets Transfers (for all departments)</b>	400,000.00	400,400.00	400,600.00
<b>DACF</b>	2,969,109.00	3,041,156.00	3,057,867.00
<b>DDF</b>	824,834.00	860,465.00	894,467.00
<b>Other Funds (Climate Change)</b>	167,336.00	167,400.00	167,600.00
<b>Total</b>	<b>7,479,609.40</b>	<b>7,659,927.00</b>	<b>7,743,489.00</b>

The table above depicts revenue projections for 2016-2018. In 2016, the Assembly expects to curtail its expenditure to Gh¢ 7,479,609.40 if there are no sharp increases in the cost of providing service.

## EXPENDITURE PROJECTIONS

**Table 9: Expenditure Projections 2016-2017**

<b>Expenditure Items</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>
<b>Compensation</b>	2,407,269.00	2,431,343.00	2,431,343.00
<b>Goods and Services</b>	1,774,929.00	1,774,929.00	1,789,982.00
<b>Assets</b>	3,297,411.00	3,297,411.00	3,330,386.00
<b>Total</b>	<b>7,479,609.00</b>	<b>7,503,682.00</b>	<b>7,551,711.00</b>

24. This table shows the breakdown of expenditure into Compensation, Goods and Services and Assets. The overall expenditure amounts to Gh¢ 7,479,609.00 and the breakdown in terms of percentages is as follows: Compensation 32.18 %, Goods and Services 23.73% and Assets 44.09%. From the table it could be seen that the Assembly's highest expenditure resulted from Assets, followed by Compensation and Goods and Services in that descending order.

## SUMMARY OF 2016 MMDA BUDGET BY DEPARTMENTS AND FUNDING SOURCES

25. The table below shows the summary of Fanteakwa District Assembly's Budget by departments and funding sources for 2016.

**Table 10: Summary of 2016 Composite Budget**

Departments	Compensati on	Goods and Service	Assets	Total	Funding Source					Total Budget GH¢
					IGF (compensati on, Goods and services and assets	GOG	DACF	DDF	DONOR/ OTHERS	
Central Administration	1,386,240.00	1,249,313.00	461,411.00	<b>3,096,964.00</b>	646,020.00	1,258,310.00	945,144.00	60,800.00	177,336.00	<b>3,096,964.00</b>
Works Department	116,886.00	8,589.00	814,247.00	<b>939,721.00</b>	44,254.00	125,474.00	451,057.00	318,936.00	0	<b>939,721.00</b>
Department of Agriculture	343,134.00	77,790.00	0	<b>420,923.00</b>	5,000.00	361,319.00	32,000.00	0	22,604.00	<b>420,923.00</b>
Social Welfare and Community Development	152,356.00	78,654.00	0	<b>231,010.00</b>	8,000.00	214,986.00	8,024.00	0	0	<b>231,010.00</b>
Schedule 2										
Physical Planning	62,828.00	5,355.00	0	<b>68,182.00</b>	2,000.00	65,182.00	1,000.00	0	0	<b>68,182.00</b>
Education youth and sports	0	289,382.00	1,247,417.00	<b>1,536,799.00</b>	0	400,000.00	913,395.00	223,404.00	0	<b>1,536,799.00</b>
Health /Environmental	345,826.00	65,846.00	774,336.00	<b>1,186,008.00</b>	0	345,826.00	618,488.00	221,694.00	0	<b>1,186,008.00</b>
<b>TOTALS</b>	<b>2,407,269.00</b>	<b>1,774,929.00</b>	<b>3,297,411.00</b>	<b>7,479,609.00</b>	<b>705,274.00</b>	<b>2,771,099.00</b>	<b>2,969,109.00</b>	<b>824,834.00</b>	<b>199,941.00</b>	<b>7,479,609.00</b>

The District Assembly has earmarked total revenue of Seven Million, Four Hundred and Seventy Nine Thousand, Six Hundred and Nine Ghana Cedis (Gh¢ 7,479,609.00). The expected amount is to be spent among the various departments of the Assembly as indicated from the table. The items on which expenses will be made have also been shown in the table. We expect Gh¢ 2,969,109.00, Gh¢ 824,834.00 from DDF, Gh¢ 705,274.00 from IGF, Gh¢ 199,941.00 from donor support to Agric sector and climate change, Gh¢ 2,771,099.00 from Central Government.

## **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
- 2016 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	2,407,270		
020103 1.3 Expand access to both domestic and international markets	0	381,000		
020503 5.3 Intensify the promotion of domestic tourism	0	100,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	46,790		
031602 16.2 Mitigate the impacts of climate variability and change	0	167,336		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	101,617		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	5,355		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	50,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	371,218		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,462,417		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	790,182		
060502 5.2 Improve HIV and AIDS/STIs case management	0	24,846		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	74,382		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	54,746		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	254,838		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	500,943		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,479,609	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	54,933		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	35,000		
070402 4.2. Promote & improve performance in the public and civil services	0	472,828		
070703 7.3 Promote women's access to econ. opport'y & resours incl prope'ty	0	12,966		

**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>071003</b> 10.3. Enhance Peace and Security	0	70,000		
<b>071103</b> 11.3 Safeguard citizens' rights & entitlements & eliminate human trafficking	0	10,942		
<b>071201</b> 12.1. Harness culture for national development	0	10,000		
<b>Grand Total ¢</b>	<b>7,479,609</b>	<b>7,479,609</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>157 01 01 001 23</b>					
Central Administration, Administration (Assembly Office),		<b>7,479,609.40</b>	<b>7,967,558.40</b>	<b>3,203,372.58</b>	<b>-4,774,991.42</b>
<b>Objective</b> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<b>Output</b> 0001 Taxes On Property Items Effectively Estimated To Ensure A Realitic Budget					
<b>Property income</b>		111,664.40	153,064.40	63,722.50	-92,477.50
1412022	Property Rate	90,000.00	131,400.00	59,976.50	-72,023.50
1412023	Basic Rate (IGF)	5,664.40	5,664.40	0.00	-200.00
1412024	Unassessed Rate	16,000.00	16,000.00	3,746.00	-20,254.00
<b>Output</b> 0002 Expected Revenue For Goods And Services Transferred					
<b>From other general government units</b>		2,970,767.00	3,507,480.00	1,360,475.20	-2,147,004.80
1331001	Central Government - GOG Paid Salaries	2,288,693.00	2,288,693.00	866,307.71	-1,422,385.29
1331002	DACF - Assembly	351,657.00	351,657.00	64,101.53	-287,555.47
1331003	DACF - MP	200,000.00	200,000.00	197,830.77	-2,169.23
1331008	Other Donors Support Transfers	10,000.00	530,943.00	224,719.19	-306,223.81
1331009	Goods and Services- Decentralised Department	59,617.00	75,387.00	7,516.00	-67,871.00
1331010	DDF-Capacity Building Grant	60,800.00	60,800.00	0.00	-60,800.00
<b>Output</b> 0003 Expected Revenue For Assets / Capital Development Transferred					
<b>From other general government units</b>		3,803,568.00	3,787,432.00	1,476,655.48	-2,310,776.52
1331002	DACF - Assembly	2,672,198.00	2,672,198.00	1,240,417.03	-1,431,780.97
1331003	DACF - MP	200,000.00	200,000.00	236,238.45	36,238.45
1331008	Other Donors Support Transfers	167,336.00	151,200.00	0.00	-151,200.00
1331011	District Development Facility	764,034.00	764,034.00	0.00	-764,034.00
<b>Output</b> 0004 Effective Land And Royalties Billing System Developed					
<b>Property income</b>		89,400.00	78,400.00	66,280.00	-12,120.00
1412002	Concessions	13,000.00	13,000.00	11,500.00	-1,500.00
1412003	Stool Land Revenue	47,000.00	48,000.00	32,000.00	-16,000.00
1412004	Sale of Building Permit Jacket	4,900.00	4,900.00	2,350.00	-2,550.00
1412007	Building Plans / Permit	7,500.00	7,500.00	9,300.00	1,800.00
1412009	Comm. Mast Permit	17,000.00	5,000.00	11,130.00	6,130.00
<b>Output</b> 0005 Rents On Assembly Properties Collected					
<b>Property income</b>		4,560.00	4,560.00	2,123.00	-2,437.00
1415012	Rent on Assembly Building	4,560.00	4,560.00	2,123.00	-2,437.00
<b>Output</b> 0006 Investment On Assembly Properties Received					
<b>Property income</b>		12,000.00	12,000.00	3,160.00	-8,840.00
1415008	Investment Income	7,000.00	7,000.00	3,160.00	-3,840.00
1415011	Other Investment Income	5,000.00	5,000.00	0.00	-5,000.00
<b>Output</b> 0007 Revenue From Licenses Improved					
<b>Sales of goods and services</b>		205,670.00	185,142.00	58,620.20	-136,541.80
1422001	Pito / Palm Wire Sellers Tapers	200.00	200.00	130.00	-70.00
1422002	Herbalist License	240.00	240.00	55.00	-185.00
1422003	Hawkers License	600.00	600.00	302.00	-298.00
1422005	Chop Bar License	5,400.00	960.00	295.00	-665.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422006	Corn / Rice / Flour Miller	4,080.00	1,440.00	449.00	-991.00
1422008	Letter Writer License	200.00	200.00	177.00	-23.00
1422011	Artisan / Self Employed	1,200.00	1,200.00	2,682.50	1,482.50
1422012	Kiosk License	17,424.00	17,424.00	657.00	-16,767.00
1422013	Sand and Stone Conts. License	480.00	480.00	97.00	-383.00
1422014	Charcoal / Firewood Dealers	720.00	720.00	0.00	-720.00
1422015	Fuel Dealers	7,650.00	7,650.00	1,920.00	-10,080.00
1422017	Hotel / Night Club	2,750.00	2,750.00	880.00	-1,870.00
1422018	Pharmacist Chemical Sell	2,640.00	1,800.00	855.00	-945.00
1422019	Sawmills	1,000.00	400.00	157.50	-242.50
1422020	Taxicab / Commercial Vehicles	2,688.00	2,688.00	1,497.00	-1,191.00
1422021	Factories / Operational Fee	600.00	600.00	445.00	-155.00
1422022	Canopy / Chairs / Bench	2,220.00	2,220.00	0.00	-2,220.00
1422025	Private Professionals	200.00	200.00	0.00	-200.00
1422029	Mobile Sale Van	3,600.00	3,600.00	0.00	-3,600.00
1422032	Akpeteshie / Spirit Sellers	300.00	300.00	155.00	-145.00
1422033	Stores	76,914.00	74,214.00	20,138.00	-57,226.00
1422038	Hairdressers / Dress	19,824.00	16,716.00	3,861.00	-12,855.00
1422039	Bakeries / Bakers	180.00	180.00	60.00	-120.00
1422040	Bill Boards	10,700.00	10,700.00	1,170.00	-9,530.00
1422041	Taxi Licences	1,600.00	80.00	0.00	-1,200.00
1422042	Second Hand Clothing	2,760.00	2,760.00	0.00	-2,760.00
1422044	Financial Institutions	12,000.00	16,000.00	4,000.00	-4,000.00
1422049	Fitters	2,160.00	1,080.00	1,905.20	825.20
1422052	Mechanics	2,160.00	600.00		
1422055	Printing Services / Photocopy	240.00	240.00	0.00	-240.00
1422057	Private Schools	6,120.00	1,440.00	155.00	-1,285.00
1422059	Cocoa Residue Dealers	3,500.00	3,500.00	650.00	-2,850.00
1422067	Beers Bars	12,720.00	11,840.00	1,822.00	-10,018.00
1422071	Business Providers			14,105.00	4,105.00
1422075	Chain Saw Operator	600.00	120.00	0.00	-120.00
<b>Output 0008 Revenue From Fees Improved</b>					
<b>Sales of goods and services</b>		261,680.00	221,030.00	164,360.20	-50,669.80
1423001	Markets	90,000.00	90,000.00	71,605.40	-18,394.60
1423002	Livestock / Kraals	5,000.00	750.00	0.00	-750.00
1423004	Sale of Poultry	800.00	800.00	2,690.00	1,890.00
1423005	Registration of Contractors	4,500.00	4,500.00	665.00	-3,835.00
1423006	Burial Fees	5,000.00	5,000.00	2,435.00	-2,565.00
1423007	Pounds	9,000.00	9,000.00	5,691.00	-3,309.00
1423008	Entertainment Fees	2,000.00	2,000.00	100.00	100.00
1423010	Export of Commodities	136,400.00	100,000.00	72,474.80	-27,525.20
1423011	Marriage / Divorce Registration	500.00	500.00	170.00	-330.00
1423014	Dislodging Fees	4,000.00	4,000.00	3,768.00	3,768.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1423433	Registration of NGO's	250.00	250.00	0.00	-250.00
1423451	Sale of Airtime	270.00	270.00	61.00	-209.00
1423527	Tender Documents	3,000.00	3,000.00	4,700.00	1,700.00
1423584	Registration of Fertilizer Products	960.00	960.00	0.00	-960.00
<b>Output 0009 Revenue From Fines Improved</b>					
<b>Fines, penalties, and forfeits</b>		20,100.00	18,250.00	7,976.00	-13,924.00
1430001	Court Fines	6,000.00	6,000.00	3,312.00	-2,688.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	1,148.00	-852.00
1430006	Slaughter Fines	2,000.00	150.00	659.00	-1,141.00
1430007	Lorry Park Fines	12,100.00	12,100.00	2,857.00	-9,243.00
<b>Output 0010 Miscellaneous And Unidentified Revenue Minimized</b>					
<b>Miscellaneous and unidentified revenue</b>		200.00	200.00	0.00	-200.00
1450007	Other Sundry Recoveries	200.00	200.00	0.00	-200.00
<b>Grand Total</b>		7,479,609.40	7,967,558.40	3,203,372.58	-4,774,991.42

**2016 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	2,279,339	1,051,745	2,409,123	5,740,207	118,577	462,443	124,254	705,274	0	0	0	0	0	260,741	764,034	1,024,775	7,479,609
Fanteakwa District - Begoro	2,279,339	1,051,745	2,409,123	5,740,207	118,577	462,443	124,254	705,274	0	0	0	0	0	260,741	764,034	1,024,775	7,479,609
Central Administration	1,258,310	563,734	381,411	2,203,455	118,577	447,443	80,000	646,020	0	0	0	0	0	238,136	0	238,136	3,096,964
Administration (Assembly Office)	1,258,310	563,734	381,411	2,203,455	118,577	447,443	80,000	646,020	0	0	0	0	0	238,136	0	238,136	3,096,964
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	289,382	1,024,013	1,313,395	0	0	0	0	0	0	0	0	0	0	223,404	223,404	1,536,799
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	289,382	1,024,013	1,313,395	0	0	0	0	0	0	0	0	0	0	223,404	223,404	1,536,799
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	345,826	65,846	552,642	964,314	0	0	0	0	0	0	0	0	0	0	221,694	221,694	1,186,008
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	345,826	50,000	0	395,826	0	0	0	0	0	0	0	0	0	0	0	0	395,826
Hospital services	0	15,846	552,642	568,488	0	0	0	0	0	0	0	0	0	0	221,694	221,694	790,182
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	343,134	50,186	0	393,319	0	5,000	0	5,000	0	0	0	0	0	22,604	0	22,604	420,923
Physical Planning	62,828	3,355	0	66,182	0	2,000	0	2,000	0	0	0	0	0	0	0	0	68,182
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	62,828	3,355	0	66,182	0	2,000	0	2,000	0	0	0	0	0	0	0	0	68,182
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	152,356	70,654	0	223,010	0	8,000	0	8,000	0	0	0	0	0	0	0	0	231,010
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	77,619	62,688	0	140,307	0	3,000	0	3,000	0	0	0	0	0	0	0	0	143,307
Community Development	74,737	7,966	0	82,703	0	5,000	0	5,000	0	0	0	0	0	0	0	0	87,703
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	116,886	8,589	451,057	576,531	0	0	44,254	44,254	0	0	0	0	0	0	318,936	318,936	939,721
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	398,028	398,028	0	0	4,254	4,254	0	0	0	0	0	0	318,936	318,936	721,218
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	116,886	8,589	53,028	178,503	0	0	40,000	40,000	0	0	0	0	0	0	0	0	218,503
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

**2016 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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>9,353</b>
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0512100	Fanteakwa - Begoro						

<b>Compensation of employees [GFS]</b>								<b>9,353</b>
Objective	000000	Compensation of Employees						<b>9,353</b>
National Strategy	0000000	Compensation of Employees						<b>9,353</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>9,353</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>9,353</b>
Wages and Salaries								<b>9,353</b>
21110 Established Position								<b>9,353</b>
2111001 Established Post								<b>9,353</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>1,258,310</b>
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0512100	Fanteakwa - Begoro						

<b>Compensation of employees [GFS]</b>								<b>1,258,310</b>
Objective	000000	Compensation of Employees						<b>1,258,310</b>
National Strategy	0000000	Compensation of Employees						<b>1,258,310</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>1,258,310</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>1,258,310</b>
Wages and Salaries								<b>710,589</b>
21110 Established Position								<b>710,589</b>
2111001 Established Post								<b>710,589</b>
Social Contributions								<b>547,721</b>
21210 Actual social contributions [GFS]								<b>547,721</b>
2121001 13% SSF Contribution								<b>547,721</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	646,020
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>118,577</b>
Objective	000000	Compensation of Employees					118,577
National Strategy	0000000	Compensation of Employees					118,577
Output	0000		Yr.1	Yr.2	Yr.3		118,577
			0	0	0		
Activity	000000		0.0	0.0	0.0		118,577

Wages and Salaries							115,656
21111	Wages and salaries in cash [GFS]						47,656
2111102	Monthly paid & casual labour						47,656
21112	Wages and salaries in cash [GFS]						68,000
2111204	Bereavement Allowance						6,000
2111225	Commissions						30,000
2111238	Overtime Allowance						7,000
2111243	Transfer Grants						10,000
2111244	Out of Station Allowance						15,000
Social Contributions							2,921
21210	Actual social contributions [GFS]						2,921
2121001	13% SSF Contribution						2,921

<b>Use of goods and services</b>							<b>406,943</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					405,443
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					401,535
Output	0001	Administration of the District Assembly Effectively Run	Yr.1	Yr.2	Yr.3		401,535
			1	1	1		
Activity	615701	Materials - Office Supplies	1.0	1.0	1.0		67,000

Use of goods and services							67,000
22101	Materials - Office Supplies						67,000
2210101	Printed Material & Stationery						20,000
2210102	Office Facilities, Supplies & Accessories						20,000
2210103	Refreshment Items						20,000
2210104	Medical Supplies						3,000
2210111	Other Office Materials and Consumables						4,000

Activity	615702	Utilities	1.0	1.0	1.0		51,000
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Use of goods and services							51,000
22102	Utilities						41,000
2210201	Electricity charges						20,000
2210202	Water						15,000
2210203	Telecommunications						3,000
2210204	Postal Charges						1,000
2210205	Sanitation Charges						2,000
22104	Rentals						10,000
2210404	Hotel Accommodations						10,000

Activity	615703	Travels and Transport	1.0	1.0	1.0		160,000
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Use of goods and services							160,000
22105	Travel - Transport						160,000
2210502	Maintenance & Repairs - Official Vehicles						40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		2210503 Fuel & Lubricants - Official Vehicles					40,000
		2210505 Running Cost - Official Vehicles					50,000
		2210509 Other Travel & Transportation					20,000
		2210510 Night allowances					10,000
Activity	615704	Repairs and Maintenance	1.0	1.0	1.0		23,000
		Use of goods and services					23,000
		22106 Repairs - Maintenance					23,000
		2210603 Repairs of Office Buildings					10,000
		2210604 Maintenance of Furniture & Fixtures					5,000
		2210606 Maintenance of General Equipment					8,000
Activity	615705	Trainig ,Seminars and Conference	1.0	1.0	1.0		7,135
		Use of goods and services					7,135
		22107 Training - Seminars - Conferences					7,135
		2210710 Staff Development					7,135
Activity	615706	Special Service	1.0	1.0	1.0		69,400
		Use of goods and services					69,400
		22109 Special Services					69,400
		2210901 Service of the State Protocol					8,000
		2210902 Official Celebrations					5,000
		2210905 Assembly Members Sitings All					30,000
		2210906 Unit Committee/T. C. M. Allow					26,400
Activity	615707	Other Charges	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22111 Other Charges - Fees					4,000
		2211101 Bank Charges					4,000
Activity	615708	Emergency Service	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22112 Emergency Services					20,000
		2211202 Refurbishment Contingency					20,000
National Strategy	7050202	5.2.2 Coordinate capacity building of public service organisations for effective implementation of the HRMIS					3,907
Output	0003	Staff Durbar	Yr.1	Yr.2	Yr.3		3,907
			1	1	1		
Activity	615711	Organization of Staff Quarterly Durbar	1.0	1.0	1.0		3,907
		Use of goods and services					3,907
		22107 Training - Seminars - Conferences					3,907
		2210708 Refreshments					3,907
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting					1,500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					1,500
Output	0002	Properties in the District Revalued	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	615705	Procurement of 2-No.Set of Jerseys	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					1,500
		2210112 Uniform and Protective Clothing					1,500
		<b>Other expense</b>					<b>40,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					40,500
Output	0001	Administration of the District Assembly Effectively Run	Yr.1	Yr.2	Yr.3		40,500
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	615709	Other Expenses	1.0	1.0	1.0	40,500
Miscellaneous other expense						40,500
	28210	General Expenses				40,500
	2821004	DA's				10,000
	2821007	Court Expenses				500
	2821008	Awards & Rewards				5,000
	2821009	Donations				10,000
	2821010	Contributions				15,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				80,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				80,000
Output	0003	Staff Accomodation for Office and Bungalows Provided	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	615711	Completion of 1No.6-Unit Staff Storey Bungalow at Begoro(Phase 1)	1.0	1.0	1.0	80,000
Fixed assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Flats				80,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 945,144
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern						
Location Code	0512100	Fanteakwa - Begoro						

<b>Use of goods and services</b>								<b>113,433</b>
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Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000
National Strategy	7020108	2.1.8 Review the Functional Occupational Assessment Tool (FOAT) to facilitate the achievement of the objectives of the overall decentralisation programme.						50,000
Output	0004	Programmes and Project Co-Ordinated and Monitored	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	615712	Support for Monitoring And Co-Ordination of Programmes and Projects	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22109	Special Services							50,000
2210909	Operational Enhancement Expenses							50,000

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						38,433
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						38,433
Output	0002	Properties in the District Revalued	Yr.1	Yr.2	Yr.3			38,433
			1	1	1			
Activity	615704	Re-Valuation of Properties in the District	1.0	1.0	1.0			38,433

Use of goods and services								38,433
22109	Special Services							38,433
2210908	Property Valuation Expenses							38,433

Objective	070402	4.2. Promote & improve performance in the public and civil services						25,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						25,000
Output	0002	Office Facilites / Equipment Provided	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	615706	Procurement of Office Stationery	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210101	Printed Material & Stationery							25,000

<b>Grants</b>								<b>450,301</b>
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Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						20,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Natural Disasters Mitigated District	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	615701	Support Natural Disaster Management in the District	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

Objective	060502	5.2 Improve HIV and AIDS/STIs case management						14,846
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						14,846
Output	0001	Activities of NGO's,CBO's and PLHIV Association Monitored	Yr.1	Yr.2	Yr.3			14,846
			1	1	1			



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	615701	Organize Public Education Programmes in 30 Communitities	1.0	1.0	1.0	2,846
To other general government units						2,846
26311 Re-Current						2,846
2631101 Domestic Statutory Payments - District Assemblies Common Fund						2,846
Activity	615702	Carry Out 24 Monitoring Visits to HIV&AIDS Activities and Project Sites	1.0	1.0	1.0	1,608
To other general government units						1,608
26311 Re-Current						1,608
2631101 Domestic Statutory Payments - District Assemblies Common Fund						1,608
Activity	615703	Organize District AIDS Committee Quarterly Performance Review Meeting with Implementing Partners	1.0	1.0	1.0	2,668
To other general government units						2,668
26311 Re-Current						2,668
2631101 Domestic Statutory Payments - District Assemblies Common Fund						2,668
Activity	615704	Support 120 Registered PLS at Monthly Group Meetings	1.0	1.0	1.0	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	615705	Management Staff to attend Meetings Organized by Ghana AIDS Commission	1.0	1.0	1.0	1,000
To other general government units						1,000
26311 Re-Current						1,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						1,000
Activity	615706	Organize Durbar of Chiefs and People in One Community in Commemoration of World AIDS Day for 2016	1.0	1.0	1.0	884
To other general government units						884
26311 Re-Current						884
2631101 Domestic Statutory Payments - District Assemblies Common Fund						884
Activity	615707	Allowance to Project Management Team	1.0	1.0	1.0	840
To other general government units						840
26311 Re-Current						840
2631101 Domestic Statutory Payments - District Assemblies Common Fund						840
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				225,456
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				148,456
Output	0002	Self Help/Community Initiated Project Spoorted	Yr.1	Yr.2	Yr.3	148,456
			1	1	1	
Activity	615702	Support for Community Initiated Project	1.0	1.0	1.0	148,456
To other general government units						148,456
26311 Re-Current						148,456
2631101 Domestic Statutory Payments - District Assemblies Common Fund						148,456
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				47,000
Output	0001	NALAG Fund	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	615701	NALAG Development Fund, Dues and Diaries	1.0	1.0	1.0	12,000
To other general government units						12,000
26311 Re-Current						12,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						12,000
Output	0004	2016 District Level Independence Day Celebration Organized	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	615706	Organize 2016 District Level Independence Day Celebration	1.0	1.0	1.0	15,000
To other general government units						15,000
26311 Re-Current						15,000

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

**2016**

2631101 Domestic Statutory Payments - District Assemblies Common Fund						15,000
Output	0005	State and Protocol Functions Supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	615707	Support for State and Protocol	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
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				30,000
Output	0003	Sub-Structures Strengthened in the District	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	615703	Support to Zonal, Town, Area and Urban Council	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
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				5,000
Output	0002	Departments of the District Assembly Supported	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	615710	Support to the Departments of the Assembly (Decentralized Departments)	1.0	1.0	1.0	5,000
To other general government units						5,000
26311 Re-Current						5,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				15,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing				3,000
Output	0001	2016 Composite Budget Implemeted and 2017 Composite Budget Prepared	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	615703	Update of Revenue Data Base	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
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				12,000
Output	0001	2016 Composite Budget Implemeted and 2017 Composite Budget Prepared	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	615701	Implementation of 2016 Composite Budget ( Public Education On the 2016 Fee-Fixing and Rate Resolution and 2016 District Composite Budget	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	615702	Facilitate and Consolidate the Preparation of Composite Budget for 2017	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	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				35,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation				35,000
Output	0001	520 Artisans and Unemployed Youth Trained in Various Skills in the Distrcit	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	615701	Develop Technical Skills of Welders and Mechanics	1.0	1.0	1.0	3,000
To other general government units						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	26311	Re-Current							3,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							3,000
Activity	615702	Improve Management Skills of Soap Producers	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	615703	Organize Group and Leadership Skills Development Training for Gari Producers	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	615704	Introduce New Technology and Provide Opportunities to the Youth	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	615705	Improve Customer Relations for Tailors and Hair Dressers	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	615706	Ensure High Quality and Product Standardization for Batic, Tie&Die Producers	1.0	1.0	1.0				2,500
		To other general government units							2,500
	26311	Re-Current							2,500
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							2,500
Activity	615707	Ensure Prudent Financial Management	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	615708	Expand Beads Making Technology	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	615709	Asses Training Needs of Some Selected Clients	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	615710	Support MES's to Have Access to Credit	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	615711	Create Market Linkages for Honey Producers	1.0	1.0	1.0				2,500
		To other general government units							2,500
	26311	Re-Current							2,500
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							2,500
Activity	615712	Organize Workshop for Start-up Business	1.0	1.0	1.0				2,500
		To other general government units							2,500
	26311	Re-Current							2,500
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							2,500
Activity	615713	Prepare Selected Traders for Trade Show	1.0	1.0	1.0				2,500
		To other general government units							2,500

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

**2016**

	26311	Re-Current								2,500
	2631101	Domestic Statutory	Payments - District Assemblies Common Fund							2,500
Objective	070402		4.2. Promote & improve performance in the public and civil services							105,000
National Strategy	7040202		4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants							25,000
Output	0004		Capacity Building Programmes Organized	Yr.1	Yr.2	Yr.3				25,000
				1	1	1				
Activity	651713		Sponsorship for Scheme of Service Courses	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
National Strategy	7040204		4.2.4 Provide favourable working conditions and environment for public and civil servants							80,000
Output	0001		Working Conditions for Public and Civil Servants Improved	Yr.1	Yr.2	Yr.3				80,000
				1	1	1				
Activity	615701		Provision for Maintenance and Servicing of Official Vehicles	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	615702		Procurement of 1No. Intercom System	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
Objective	071003		10.3. Enhance Peace and Security							20,000
National Strategy	7100302		10.3.2 Build operational, human resource and logistics capacity of the security agencies							20,000
Output	0001		Internal Security for Protection of life and Property Improved	Yr.1	Yr.2	Yr.3				20,000
				1	1	1				
Activity	615701		Support for Security Operations in the District	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
Objective	071201		12.1. Harness culture for national development							10,000
National Strategy	7120103		12.1.3 Assist less endowed traditional authorities to document their culture and history							10,000
Output	0001		Traditional Authorities in the District Assisted	Yr.1	Yr.2	Yr.3				10,000
				1	1	1				
Activity	615701		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>381,411</b>
Objective	020503		5.3 Intensify the promotion of domestic tourism							100,000
National Strategy	2050302		5.3.2 Engage the local media and other stakeholders in the promotion of domestic tourism							100,000
Output	0001		Promotion and Exhibition of Tourist Site Developed	Yr.1	Yr.2	Yr.3				100,000
				1	1	1				
Activity	615701		Development of Tourist Site in the District	1.0	1.0	1.0				100,000
			Fixed assets							100,000
	31131	Infrastructure Assets								100,000
	3113153	WIP Landscaping and Gardening								100,000



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

**2016**

National Strategy	7100302	10.3.2	Build operational, human resource and logistics capacity of the security agencies						50,000
Output	0001		Internal Security for Protection of life and Property Improved			Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	615702		Creation of 2-No Police Posts			1.0	1.0	1.0	50,000
Fixed assets									50,000
31111 Dwellings									50,000
3111158 WIP-Barracks									50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>				177,336	
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 177,336**

Objective	031602	16.2 Mitigate the impacts of climate variability and change						167,336
National Strategy	3160203	16.2.3 Promote sustainable forest management and implement forest governance initiatives						16,475
Output	0001	Communities Sensitized On Climate Change Issues			Yr.1	Yr.2	Yr.3	16,475
					1	1	1	
Activity	615701	Educate Illegal Miners(Galamsey) On their Activities and Effects on the Environment			1.0	1.0	1.0	16,475

Use of goods and services									16,475
22107 Training - Seminars - Conferences									16,475
2210710 Staff Development									16,475

National Strategy	3160204	16.2.4 Promote various mitigation options in the agriculture sector including education and efficient management practices						150,861
Output	0001	Communities Sensitized On Climate Change Issues			Yr.1	Yr.2	Yr.3	150,861
					1	1	1	
Activity	615702	Wildfire Education in the District			1.0	1.0	1.0	30,000

Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210711 Public Education & Sensitization									30,000

Activity	651703	Undertake Climate Change Project( Education and Tree Planting			1.0	1.0	1.0	120,861	
Use of goods and services									120,861
22107 Training - Seminars - Conferences									120,861
2210711 Public Education & Sensitization									120,861

Objective	060502	5.2 Improve HIV and AIDS/STIs case management						10,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						10,000
Output	0001	Activities of NGO's,CBO's and PLHIV Association Monitored			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	615701	Organize Public Education Programmes in 30 Communitities			1.0	1.0	1.0	10,000

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			60,800
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0512100	Fanteakwa - Begoro				
					<b>Grants</b>	<b>60,800</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				60,800
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				60,800
Output	0004	Capacity Building Programmes Organized	Yr.1	Yr.2	Yr.3	60,800
Activity	651714	Sponsorship for Staff Capacity Building Programmes	1	1	1	60,800
To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800
<b>Total Cost Centre</b>						<b>3,096,964</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	400,000
Function Code	70980	Education n.e.c					
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education					
Location Code	0512100	Fanteakwa - Begoro					

							Grants	200,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						200,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						200,000
Output	0002	MP'S Development Projects and Programmes	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	615714	MP's Development Programmes	1.0	1.0	1.0			200,000
To other general government units								200,000
26321 Capital Transfers								200,000
2632102 MP capital development projects								200,000

							Non Financial Assets	200,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						200,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						200,000
Output	0002	MP'S Development Projects and Programmes	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	615713	MP's Development Projects	1.0	1.0	1.0			200,000
Fixed assets								200,000
31112 Nonresidential buildings								200,000
3111256 WIP School Buildings								200,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							<b>Total By Funding</b>
Function Code	70980	Education n.e.c							913,395
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education							
Location Code	0512100	Fanteakwa - Begoro							
									<b>Grants</b>
									<b>89,382</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							15,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							10,000
Output	0003	Sport and Culture Activities Supported							10,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	615715	Support Sport and Cultural Activites 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	6010106	1.1.6 Bridge the gender gap and access to education at all levels							5,000
Output	0001	Educational Infrastructure Increased							5,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	615711	Organisation of STMIE Clinic in the District		1.0	1.0	1.0			5,000
To other general government units									5,000
26311 Re-Current									5,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund									5,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE							74,382
National Strategy	6100301	10.3.1 Ensure the implementation of the compulsory component of the Free Compulsory Universal Basic Education (FCUBE)							74,382
Output	0001	Access to and Participation in Education Increased							15,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	615701	Support for My First Day at School 2016/2017 Academic Year		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
Output	0002	District Education Fund Introduced							59,382
				Yr.1	Yr.2	Yr.3			
Activity	615702	Support to Brilliant But Needy Student		1.0	1.0	1.0			19,794
To other general government units									19,794
26311 Re-Current									19,794
2631101 Domestic Statutory Payments - District Assemblies Common Fund									19,794
Activity	615703	Sponsorship To Nurse Trainees		1.0	1.0	1.0			19,794
To other general government units									19,794
26311 Re-Current									19,794
2631101 Domestic Statutory Payments - District Assemblies Common Fund									19,794
Activity	615704	Support to District Volunteer Teachers		1.0	1.0	1.0			19,794
To other general government units									19,794
26311 Re-Current									19,794
2631101 Domestic Statutory Payments - District Assemblies Common Fund									19,794
									<b>Non Financial Assets</b>
									<b>824,013</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							824,013

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

**2016**

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					<b>824,013</b>
Output	0001	Educational Infrastructure Increased	Yr.1 1	Yr.2 1	Yr.3 1		<b>824,013</b>
Activity	615701	Construction of 1No.6-Unit Classroom Block with Ancillary Facilities at Ganyokope	1.0	1.0	1.0		<b>234,985</b>
		Fixed assets					<b>234,985</b>
	31112	Nonresidential buildings					<b>234,985</b>
	3111256	WIP School Buildings					<b>234,985</b>
Activity	615702	Construction of 1No.3-Unit Classroom Block with Ancillary Facilities at Abourso	1.0	1.0	1.0		<b>136,000</b>
		Fixed assets					<b>136,000</b>
	31112	Nonresidential buildings					<b>136,000</b>
	3111256	WIP School Buildings					<b>136,000</b>
Activity	615703	Construction of 1No.3-Unit Classroom Block with Ancillary Facilities at Asarekwao	1.0	1.0	1.0		<b>160,000</b>
		Fixed assets					<b>160,000</b>
	31112	Nonresidential buildings					<b>160,000</b>
	3111256	WIP School Buildings					<b>160,000</b>
Activity	615704	Construction of 1No.3-Unit K.G Block with Ancillary Facilities at Nsutam	1.0	1.0	1.0		<b>160,000</b>
		Fixed assets					<b>160,000</b>
	31112	Nonresidential buildings					<b>160,000</b>
	3111256	WIP School Buildings					<b>160,000</b>
Activity	615706	Construction of 1No.2-Unit K.G Block with Ancillary Facilities at Meyiwa Bosanko	1.0	1.0	1.0		<b>95,000</b>
		Fixed assets					<b>95,000</b>
	31112	Nonresidential buildings					<b>95,000</b>
	3111256	WIP School Buildings					<b>95,000</b>
Activity	615709	Counter part Funding -Construction of 1No.3-Unit Classroom Block with 8-Seater Latrines at Meyiwa Krobo	1.0	1.0	1.0		<b>18,028</b>
		Fixed assets					<b>18,028</b>
	31112	Nonresidential buildings					<b>18,028</b>
	3111256	WIP School Buildings					<b>18,028</b>
Activity	615710	Renovation of 2No-Schools in the District	1.0	1.0	1.0		<b>20,000</b>
		Fixed assets					<b>20,000</b>
	31112	Nonresidential buildings					<b>20,000</b>
	3111256	WIP School Buildings					<b>20,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			223,404
Function Code	70980	Education n.e.c				
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education				
Location Code	0512100	Fanteakwa - Begoro				
<b>Non Financial Assets</b>						<b>223,404</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				223,404
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				223,404
Output	0001	Educational Infrastructure Increased	Yr.1	Yr.2	Yr.3	223,404
Activity	615705	Completion of 1No.3-Unit K.G Block with Office and Store at Bosuso Islamic School	1	1	1	40,000
Fixed assets						40,000
31112 Nonresidential buildings						40,000
3111256 WIP School Buildings						40,000
Activity	615707	Construction of 1No.12-Unit Community SHS with Ancillary Facilities at Dorminase.(Phase 1-Ground Floor)	1.0	1.0	1.0	114,551
Fixed assets						114,551
31112 Nonresidential buildings						114,551
3111256 WIP School Buildings						114,551
Activity	615708	Construction of 1No.3-Unit Classroom with Office and Store at Papramantang	1.0	1.0	1.0	43,853
Fixed assets						43,853
31112 Nonresidential buildings						43,853
3111256 WIP School Buildings						43,853
Activity	615712	Rehabilitation of Community Library at Begoro	1.0	1.0	1.0	25,000
Fixed assets						25,000
31112 Nonresidential buildings						25,000
3111256 WIP School Buildings						25,000
<b>Total Cost Centre</b>						<b>1,536,799</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						345,826
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Compensation of employees [GFS] 345,826**

Objective	000000	Compensation of Employees						345,826	
National Strategy	0000000	Compensation of Employees						345,826	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	345,826
Activity	000000					0.0	0.0	0.0	345,826

Wages and Salaries									345,826
21110	Established Position								345,826
2111001	Established Post								345,826

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						50,000
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Grants 50,000**

Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities							50,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools							50,000
Output	0001	Sanitation Facilities in the District Improved				Yr.1	Yr.2	Yr.3	
						1	1	1	50,000
Activity	615701	Provision of Sanitation Materials				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

**Total Cost Centre 395,826**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	568,488
Function Code	70731	General hospital services (IS)						
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern						
Location Code	0512100	Fanteakwa - Begoro						

							Grants	15,846	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							15,846
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							15,846
Output	0002	Communities Sensitized On Ambulance Operation	Yr.1	Yr.2	Yr.3			1,000	
Activity	615709	Support Ambulance Operation	1	1	1			500	
To other general government units								500	
26311 Re-Current								500	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								500	
Activity	651710	Sensitize the Public on Ambulance Operation	1.0	1.0	1.0			500	
To other general government units								500	
26311 Re-Current								500	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								500	
Output	0003	Inequalities in Access to Health, Population and Health Outcomes Reduced	Yr.1	Yr.2	Yr.3			14,846	
Activity	615711	Hold Periodic Review Meetings(District Public Health Emergency Committee Team/District Rapid Response Team)	1.0	1.0	1.0			7,000	
To other general government units								7,000	
26311 Re-Current								7,000	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								7,000	
Activity	615712	Conduct National Immunization Programmes	1.0	1.0	1.0			7,846	
To other general government units								7,846	
26311 Re-Current								7,846	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								7,846	

							Non Financial Assets	552,642	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							552,642
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							54,085
Output	0001	Access to Quality Basic Health Care Increased	Yr.1	Yr.2	Yr.3			54,085	
Activity	615706	Counterpart Funding-Construction of 1No. Maternity Home With Portable Water at Ahomanhumansu	1.0	1.0	1.0			18,028	
Fixed assets								18,028	
31112 Nonresidential buildings								18,028	
3111253 WIP Health Centres								18,028	
Activity	615707	Counterpart Funding -Construction of 1No. Nurses Quartes With Portable Water at Adakope	1.0	1.0	1.0			18,028	
Fixed assets								18,028	
31112 Nonresidential buildings								18,028	
3111253 WIP Health Centres								18,028	
Activity	615708	Counterpart Funding- Construction of 1No.Nurses Quartes With Portable Water at Hemang	1.0	1.0	1.0			18,028	
Fixed assets								18,028	
31112 Nonresidential buildings								18,028	
3111253 WIP Health Centres								18,028	

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

**2016**

National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							498,557
Output	0001	Access to Quality Basic Health Care Increased	Yr.1	Yr.2	Yr.3				498,557
			1	1	1				
Activity	615701	Construction of 1No.CHPS Compound at Asedja-Akwadum	1.0	1.0	1.0				350,000
Fixed assets									350,000
	31112	Nonresidential buildings							350,000
	3111253	WIP Health Centres							350,000
Activity	615702	Construction of 1No.CHPS Compound at Prapramanteng	1.0	1.0	1.0				112,500
Fixed assets									112,500
	31112	Nonresidential buildings							112,500
	3111253	WIP Health Centres							112,500
Activity	615704	Counterpart Funding -Construction of 1No. Clinic with portable water at Kplandey	1.0	1.0	1.0				18,028
Fixed assets									18,028
	31112	Nonresidential buildings							18,028
	3111253	WIP Health Centres							18,028
Activity	615705	Counterpart Funding -Construction of 1No. Maternity Home With Portable Water at Aborso	1.0	1.0	1.0				18,028
Fixed assets									18,028
	31112	Nonresidential buildings							18,028
	3111253	WIP Health Centres							18,028

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70731	General hospital services (IS)							
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern							
Location Code	0512100	Fanteakwa - Begoro							
									<b>Total By Funding</b>
									221,694

**Non Financial Assets** 221,694

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							221,694
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							221,694
Output	0001	Access to Quality Basic Health Care Increased	Yr.1	Yr.2	Yr.3				221,694
			1	1	1				
Activity	615703	Construction of 1No.2-Bedroom Semi - Detached Bungalow at Asirebuso CHPS Compound	1.0	1.0	1.0				221,694
Fixed assets									221,694
	31112	Nonresidential buildings							221,694
	3111253	WIP Health Centres							221,694
									<b>Total Cost Centre</b>
									790,182

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	361,319
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern					
Location Code	0512100	Fanteakwa - Begoro					

Compensation of employees [GFS]							343,134
Objective	000000	Compensation of Employees					343,134
National Strategy	0000000	Compensation of Employees					343,134
Output	0000		Yr.1	Yr.2	Yr.3		343,134
			0	0	0		
Activity	000000		0.0	0.0	0.0		343,134
		Wages and Salaries					343,134
	21110	Established Position					343,134
	2111001	Established Post					343,134

Grants							18,186
Objective	020103	1.3 Expand access to both domestic and international markets					1,000
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems					1,000
Output	0001	Agriculture Production and Sustainable Income Increased	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	615702	Service and Procure Consumables (Utility and Equipment)	1.0	1.0	1.0		1,000
		To other general government units					1,000
	26311	Re-Current					1,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					1,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					17,186
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					17,186
Output	0001	Agriculture Production and Sustainable Income Increased	Yr.1	Yr.2	Yr.3		17,186
			1	1	1		
Activity	615702	Conduct Plot Cut Studies ( Yelid Studies on Selceted Agro-Commodities	1.0	1.0	1.0		2,000
		To other general government units					2,000
	26311	Re-Current					2,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					2,000
Activity	615704	Trian 300 Vegetable Farmers on Improved Nursery Management	1.0	1.0	1.0		4,000

		To other general government units					4,000
	26311	Re-Current					4,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					4,000
Activity	615705	Train 16 AEAs in Improved Animal Husbandry and Management Practices	1.0	1.0	1.0		1,000
		To other general government units					1,000
	26311	Re-Current					1,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					1,000
Activity	615706	Train 700 Farmers on Safe Use, Handling and Calibration of Agro-chemicals	1.0	1.0	1.0		2,000

		To other general government units					2,000
	26311	Re-Current					2,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					2,000
Activity	615707	Vaccinate 7,000 Dogs and 3,000 Cats Against Rabies	1.0	1.0	1.0		2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

To other general government units						2,000
<b>26311</b> Re-Current						2,000
<b>2631103</b> Domestic Discretionary Payments - Transfers to MMDAs						2,000
Activity	615708	Train 200 Farmers on General Post-Harvest Management Practices	1.0	1.0	1.0	2,000
To other general government units						2,000
<b>26311</b> Re-Current						2,000
<b>2631103</b> Domestic Discretionary Payments - Transfers to MMDAs						2,000
Activity	615709	Organize a 2-Day Workshop for Chain Actors on Grading ,Standards and Packaging	1.0	1.0	1.0	1,000
To other general government units						1,000
<b>26311</b> Re-Current						1,000
<b>2631103</b> Domestic Discretionary Payments - Transfers to MMDAs						1,000
Activity	615710	Organize Workshop for Stakeholders(70) on Early Warning System and Climate Change Variability,Resilience and Adaptation	1.0	1.0	1.0	3,186
To other general government units						3,186
<b>26311</b> Re-Current						3,186
<b>2631103</b> Domestic Discretionary Payments - Transfers to MMDAs						3,186

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b> 5,000
Function Code	70421	Agriculture cs				
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern				
Location Code	0512100	Fanteakwa - Begoro				

**Use of goods and services** 5,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				5,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				5,000
Output	0001	Agriculture Production and Sustainable Income Increased	Yr.1	Yr.2	Yr.3	5,000
Activity	615707	Vaccinate 7,000 Dogs and 3,000 Cats Against Rabies	1	1	1	5,000

Use of goods and services						5,000
<b>22105</b> Travel - Transport						5,000
<b>2210503</b> Fuel & Lubricants - Official Vehicles						5,000



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 32,000
Function Code	70421	Agriculture cs						
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Use of goods and services** 2,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						2,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						2,000
Output	0001	Agriculture Production and Sustainable Income Increased	Yr.1	Yr.2	Yr.3			2,000
Activity	615708	Train 200 Farmers on GeneralPost-Harvest Management Practices	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

**Grants** 30,000

Objective	020103	1.3 Expand access to both domestic and international markets						30,000
National Strategy	2010301	1.3.1 Promote regional and intra-regional trade						30,000
Output	0001	Agriculture Production and Sustainable Income Increased	Yr.1	Yr.2	Yr.3			30,000
Activity	615701	Organize District Level Celebration of 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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 22,604
Function Code	70421	Agriculture cs						
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Grants** 22,604

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						22,604
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						22,604
Output	0001	Agriculture Production and Sustainable Income Increased	Yr.1	Yr.2	Yr.3			22,604
Activity	615701	Facilitate delivery of Extension Technologies by 16 AEAs Supervised	1.0	1.0	1.0			15,000

To other general government units								15,000
26311	Re-Current							15,000
2631103	Domestic Discretionary Payments - Transfers to MMDAs							15,000

Activity	615703	Conduct 1 Research- Extension.(Farmer Linkage Committee Meeting for Stakeholder Participation and Technology Diffusion	1.0	1.0	1.0			7,604
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To other general government units								7,604
26311	Re-Current							7,604
2631103	Domestic Discretionary Payments - Transfers to MMDAs							7,604

**Total Cost Centre** 420,923

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 65,182
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>Compensation of employees [GFS]</b>	<b>62,828</b>
Objective	000000	Compensation of Employees						<b>62,828</b>	
National Strategy	0000000	Compensation of Employees						<b>62,828</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>62,828</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>62,828</b>	
Wages and Salaries								<b>62,828</b>	
21110 Established Position								<b>62,828</b>	
2111001 Established Post								<b>62,828</b>	

								<b>Grants</b>	<b>2,355</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						<b>2,355</b>	
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						<b>1,384</b>	
Output	0001	Rural and Urban Communities in the District Sensitized on Land Use Planning Systems			Yr.1	Yr.2	Yr.3	<b>1,384</b>	
					1	1	1		
Activity	615702	Provide Planning Schemes(Layouts)			1.0	1.0	1.0	<b>1,384</b>	
To other general government units								<b>1,384</b>	
26311 Re-Current								<b>1,384</b>	
2631103 Domestic Discretionary Payments - Transfers to MMDAs								<b>1,384</b>	
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						<b>971</b>	
Output	0001	Rural and Urban Communities in the District Sensitized on Land Use Planning Systems			Yr.1	Yr.2	Yr.3	<b>971</b>	
					1	1	1		
Activity	615703	Organize Public Education On Appropriate Land Use in the District			1.0	1.0	1.0	<b>971</b>	
To other general government units								<b>971</b>	
26311 Re-Current								<b>971</b>	
2631103 Domestic Discretionary Payments - Transfers to MMDAs								<b>971</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>2,000</b>
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Use of goods and services** **2,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						<b>2,000</b>
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						<b>2,000</b>
Output	0001	Rural and Urban Communities in the District Sensitized on Land Use Planning Systems	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	615702	Provide Planning Schemes(Layouts)	1	1	1			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22105	Travel - Transport							<b>2,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>2,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>1,000</b>
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Use of goods and services** **1,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						<b>1,000</b>
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						<b>1,000</b>
Output	0001	Rural and Urban Communities in the District Sensitized on Land Use Planning Systems	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	615703	Organize Public Education On Appropriate Land Use in the District	1	1	1			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22105	Travel - Transport							<b>1,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,000</b>

**Total Cost Centre** **68,182**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			136,307
Function Code	71040	Family and children					
Organisation	1570802001	Fanteakwa District - Begoro Social Welfare & Community Development Social Welfare Eastern					
Location Code	0512100	Fanteakwa - Begoro					

				<b>Compensation of employees [GFS]</b>			<b>77,619</b>
Objective	000000	Compensation of Employees					77,619
National Strategy	0000000	Compensation of Employees					77,619
Output	0000			Yr.1	Yr.2	Yr.3	77,619
				0	0	0	
Activity	000000			0.0	0.0	0.0	77,619

Wages and Salaries							77,619
21110	Established Position						77,619
2111001	Established Post						77,619

				<b>Grants</b>			<b>58,688</b>
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Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					54,746
National Strategy	6110103	11.1.3 Improve funding for disability programmes					54,746
Output	0001	Persons Living With Disabilities Supported		Yr.1	Yr.2	Yr.3	54,746
				1	1	1	
Activity	615701	Vetting of Applications of PWD		1.0	1.0	1.0	50,000

To other general government units							50,000
26311	Re-Current						50,000
2631103	Domestic Discretionary Payments - Transfers to MMDAs						50,000

Activity	615702	Monitoring of People with Disability		1.0	1.0	1.0	4,746
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To other general government units							4,746
26311	Re-Current						4,746
2631103	Domestic Discretionary Payments - Transfers to MMDAs						4,746

Objective	071103	11.3 Safeguard citizens' rights & entitlements & eliminate hum trafficking					3,942
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities					1,942
Output	0002	Assistance to 30 Needy Persons		Yr.1	Yr.2	Yr.3	1,942
				1	1	1	
Activity	615701	Support to 10 Patients to Reunite with their Family		1.0	1.0	1.0	942

To other general government units							942
26311	Re-Current						942
2631103	Domestic Discretionary Payments - Transfers to MMDAs						942

Activity	615702	Write 10 Medical Social and Counsel 10 Patients		1.0	1.0	1.0	1,000
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To other general government units							1,000
26311	Re-Current						1,000
2631103	Domestic Discretionary Payments - Transfers to MMDAs						1,000

National Strategy	7110302	11.3.2 Enhance the capacity of relevant agencies to adequately enforce laws on family life including the Domestic Violence Act					2,000
Output	0001	New Day Care Centers Supervised and Registered		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	615701	Supervise 20 Existing Day Care Centers		1.0	1.0	1.0	1,000

To other general government units							1,000
26311	Re-Current						1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

2631103 Domestic Discretionary Payments - Transfers to MMDAs						1,000
Activity	615702	Register 10 New Day Care Centers	1.0	1.0	1.0	1,000
To other general government units						1,000
26311 Re-Current						1,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs						1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71040	Family and children				3,000
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0512100	Fanteakwa - Begoro				

**Use of goods and services** 3,000

Objective	071103	11.3 Safeguard citizens' rights & entitlements & eliminate human trafficking				3,000
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities				3,000
Output	0002	Assistance to 30 Needy Persons	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	615701	Support to 10 Patients to Reunite with their Family	1.0	1.0	1.0	3,000

Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	71040	Family and children				4,000
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0512100	Fanteakwa - Begoro				

**Use of goods and services** 4,000

Objective	071103	11.3 Safeguard citizens' rights & entitlements & eliminate human trafficking				4,000
National Strategy	7110302	11.3.2 Enhance the capacity of relevant agencies to adequately enforce laws on family life including the Domestic Violence Act				4,000
Output	0001	New Day Care Centers Supervised and Registered	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	615702	Register 10 New Day Care Centers	1.0	1.0	1.0	4,000

Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000

**Total Cost Centre** 143,307

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		78,679	
Function Code	70620	Community Development						
Organisation	1570803001	Fanteakwa District - Begoro Social Welfare & Community Development Community Development Eastern						
Location Code	0512100	Fanteakwa - Begoro						
<b>Compensation of employees [GFS]</b>								<b>74,737</b>
Objective	000000	Compensation of Employees						74,737
National Strategy	0000000	Compensation of Employees						74,737
Output	0000				Yr.1	Yr.2	Yr.3	74,737
					0	0	0	
Activity	000000				0.0	0.0	0.0	74,737
		Wages and Salaries						74,737
	21110	Established Position						74,737
	2111001	Established Post						74,737
<b>Grants</b>								<b>3,942</b>
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety						3,942
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance						3,942
Output	0001	Living Standard of 20 Women Groups Improved			Yr.1	Yr.2	Yr.3	2,442
					1	1	1	
Activity	615701	Form 15 Additional Women Group			1.0	1.0	1.0	942
		To other general government units						942
	26311	Re-Current						942
	2631103	Domestic Discretionary Payments - Transfers to MMDAs						942
Activity	615702	Train 5 Women's Group On Income Generating Activities and Marketing Skills			1.0	1.0	1.0	1,000
		To other general government units						1,000
	26311	Re-Current						1,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs						1,000
Activity	615703	Monitor Activites of 5 Women's Group			1.0	1.0	1.0	500
		To other general government units						500
	26311	Re-Current						500
	2631103	Domestic Discretionary Payments - Transfers to MMDAs						500
Output	0002	Communities in the District Sensitized On Teenage Pregnancy, Child Labor, Child Neglect			Yr.1	Yr.2	Yr.3	1,500
					1	1	1	
Activity	615704	20 Communities Sensitize On Teenage Pregnancy			1.0	1.0	1.0	500
		To other general government units						500
	26311	Re-Current						500
	2631103	Domestic Discretionary Payments - Transfers to MMDAs						500
Activity	615705	20 Communities Sensitize On Child Labour and Child Neglect			1.0	1.0	1.0	500
		To other general government units						500
	26311	Re-Current						500
	2631103	Domestic Discretionary Payments - Transfers to MMDAs						500
Activity	615706	20 Communities Sensitize On HIV Education and Formation of Child Right Committee			1.0	1.0	1.0	500
		To other general government units						500
	26311	Re-Current						500
	2631103	Domestic Discretionary Payments - Transfers to MMDAs						500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,000</b>
Organisation	1570803001	Fanteakwa District - Begoro Social Welfare & Community Development Community Development Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Use of goods and services** **5,000**

Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety						<b>5,000</b>
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance						<b>5,000</b>
Output	0001	Living Standard of 20 Women Groups Improved	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	615701	Form 15 Additional Women Group	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22105	Travel - Transport							<b>5,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>4,024</b>
Organisation	1570803001	Fanteakwa District - Begoro Social Welfare & Community Development Community Development Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Use of goods and services** **4,024**

Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety						<b>4,024</b>
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance						<b>4,024</b>
Output	0001	Living Standard of 20 Women Groups Improved	Yr.1	Yr.2	Yr.3			<b>4,024</b>
Activity	615702	Train 5 Women's Group On Income Generating Activities and Marketing Skills	1	1	1			<b>4,024</b>

Use of goods and services								<b>4,024</b>
22105	Travel - Transport							<b>4,024</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>4,024</b>

**Total Cost Centre** **87,703**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i> 4,254
Function Code	70610	Housing development				
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern				
Location Code	0512100	Fanteakwa - Begoro				
<b>Non Financial Assets</b>						<b>4,254</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				4,254
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes				4,254
Output	0001	Environmental Sanitation Facilities Improve	Yr.1	Yr.2	Yr.3	4,254
			1	1	1	
Activity	615709	Construction of 4-No Urinary at Ehaimankyene, Begoro,Nsutam Lorry Station and W.C Toilet at the District Court Begoro	1.0	1.0	1.0	4,254
Fixed assets						4,254
31131 Infrastructure Assets						4,254
3113102 Sewers						4,254



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	398,028
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern					
Location Code	0512100	Fanteakwa - Begoro					

							Non Financial Assets			398,028	
Objective	020103	1.3 Expand access to both domestic and international markets									50,000
National Strategy	2010303	1.3.3 Promote development of regional trade infrastructure									50,000
Output	0001	Market Infrastructure Improved						Yr.1	Yr.2	Yr.3	50,000
							1	1	1		
Activity	615703	Pavement of Begoro Market Complex						1.0	1.0	1.0	30,000
		Fixed assets									30,000
		31113 Other structures									30,000
		3111354 WIP Markets									30,000
Activity	615704	Purchase of Land for the 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
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs									348,028
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes									348,028
Output	0001	Environmental Sanitation Facilities Improve						Yr.1	Yr.2	Yr.3	105,000
							1	1	1		
Activity	615706	Construction of 14-Seater Aqua -Privy Toilet at Obooho						1.0	1.0	1.0	85,000
		Fixed assets									85,000
		31113 Other structures									85,000
		3111353 WIP Toilets									85,000
Activity	615708	Support for 20-No VIP Toilet in the District						1.0	1.0	1.0	20,000
		Fixed assets									20,000
		31113 Other structures									20,000
		3111353 WIP Toilets									20,000
Output	0002	Access to Potable Water Supply in the District Increased						Yr.1	Yr.2	Yr.3	243,028
							1	1	1		
Activity	615710	Drilling of 10-No Borehole in the District (District Wide)						1.0	1.0	1.0	100,000
		Fixed assets									100,000
		31131 Infrastructure Assets									100,000
		3113162 WIP Water Systems									100,000
Activity	615711	Rehabilitation of 10-No Boreholes in the District						1.0	1.0	1.0	15,000
		Fixed assets									15,000
		31131 Infrastructure Assets									15,000
		3113162 WIP Water Systems									15,000
Activity	615712	Extension Bosuso Small Town Water System to Adjekrom						1.0	1.0	1.0	110,000
		Fixed assets									110,000
		31131 Infrastructure Assets									110,000
		3113162 WIP Water Systems									110,000
Activity	615713	Counterpart Funding -Drilling of 1-No. Community Mechanized Borehole at Dorminase						1.0	1.0	1.0	18,028



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 125,474
Function Code	70451	Road transport						
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern						
Location Code	0512100	Fanteakwa - Begoro						

								<b>Compensation of employees [GFS]</b>	<b>116,886</b>
Objective	000000	Compensation of Employees							<b>116,886</b>
National Strategy	0000000	Compensation of Employees							<b>116,886</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>116,886</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>116,886</b>	

Wages and Salaries								<b>116,886</b>
21110 Established Position								<b>116,886</b>
2111001 Established Post								<b>116,886</b>

								<b>Grants</b>	<b>8,589</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							<b>8,589</b>
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport							<b>8,589</b>
Output	0001	Road Network in the District Improved			Yr.1	Yr.2	Yr.3	<b>8,589</b>	
					1	1	1		
Activity	615706	Support to Feeder Roads							<b>8,589</b>
					1.0	1.0	1.0		

To other general government units								<b>8,589</b>
26321 Capital Transfers								<b>8,589</b>
2632103 The transfer of sector-specific assets to MMDAs								<b>8,589</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						<b>Total By Funding 40,000</b>
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern						
Location Code	0512100	Fanteakwa - Begoro						

**Non Financial Assets 40,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						40,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
Output	0001	Road Network in the District Improved						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615702	Construction of 3 No. Speed Ramps on the Begoro Town Hospital Road	1.0	1.0	1.0			5,000

Fixed assets								5,000
31113	Other structures							5,000
3111360	WIP Feeder Roads							5,000

Activity	615703	Construction of 6-No. Passenger Waiting Shed at Asarekwao, Akoradako, Feyiase, Owusukrom, Outater and Akwaserem	1.0	1.0	1.0			25,000
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Fixed assets								25,000
31113	Other structures							25,000
3111360	WIP Feeder Roads							25,000

Activity	615705	Construction of Security Check Point at Dorminase and Otater-Amokrom	1.0	1.0	1.0			10,000
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Fixed assets								10,000
31113	Other structures							10,000
3111360	WIP Feeder Roads							10,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70451	Road transport				<b>53,028</b>
Organisation	1571004001	Fanteakwa District - Begoro_Works_Feeder Roads Eastern				
Location Code	0512100	Fanteakwa - Begoro				
<b>Non Financial Assets</b>						<b>53,028</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				<b>53,028</b>
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport				<b>18,028</b>
Output	0001	Road Network in the District Imporved	Yr.1	Yr.2	Yr.3	<b>18,028</b>
			1	1	1	
Activity	615707	Counterpart Funding- Construction of 1.8 Diameter Culvert and Simple Drains at Begoro	1.0	1.0	1.0	<b>18,028</b>
Fixed assets						<b>18,028</b>
	31113	Other structures				<b>18,028</b>
	3111360	WIP Feeder Roads				<b>18,028</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				<b>35,000</b>
Output	0001	Road Network in the District Imporved	Yr.1	Yr.2	Yr.3	<b>35,000</b>
			1	1	1	
Activity	615701	Reshaping and Sport Improvement of Roads	1.0	1.0	1.0	<b>20,000</b>
Fixed assets						<b>20,000</b>
	31113	Other structures				<b>20,000</b>
	3111360	WIP Feeder Roads				<b>20,000</b>
Activity	615704	Dredgeing of Dansor River near S.D.A at Begoro	1.0	1.0	1.0	<b>15,000</b>
Fixed assets						<b>15,000</b>
	31113	Other structures				<b>15,000</b>
	3111360	WIP Feeder Roads				<b>15,000</b>
<b>Total Cost Centre</b>						<b>218,503</b>
<b>Total Vote</b>						<b>7,479,609</b>