



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

FANTEAKWA DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1.0 POLICY OBJECTIVES.....	3
2.0 BACKGROUND OF THE DISTRICT ASSEMBLY.....	3-4
3.0 DISTRICT ECONOMY.....	4-6
4.0 KEY/CHALLENGES OF THE DISTRICT.....	6
5.0 VISION, MISSION AND GOAL.....	6-7
6.0 CORE FUNCTIONS.....	7
7.0 POLICY OUTCOME INDICATORS.....	7
8. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	11
9.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM(2014 – 2016)	13
PART B: BUDGET PROGRAMME SUMMARY	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	14
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	20
PROGRAMME 3: SOCIAL SERVICES DELIVERY	24
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	29
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	32
PART C: 2017 DISTRICT COMPOSITE BUDGET	36
ESTIMATED FINANCING SURPLUS/DEFICIT - (ALL IN-FLOWS).....	1
MTEF REVENUE ITEMS - DETAILS	2-3
REVENUE BUDGET AND ACTUAL COLLECTIONS BY OBJECTIVE AND EXPEC. RESULT 4-6	
GOODS AND SERVICE.....	1-13
CONSUMPTION OF FIXED CAPITAL	1-13
COSTING PERSONNEL	1-23

PART A: STRATEGIC OVERVIEW

1.0 POLICY OBJECTIVES ADOPTED BY THE FANTEAKWA DISTRICT ASSEMBLY

The Policy Objectives that are adopted by the Fanteakwa District Assembly are as follows:

- 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
- Increase inclusive and equitable access to education at all levels
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Promote women's access to economic, opportunity and resources including properly
- Ensure effective appreciation and inclusion of disability issue

2.0 Background of the District

❖ Creation of the District

The Fanteakwa District Assembly was carved out of the old East Akyem District Council by L. I. 1411 of 1988 in pursuance of the Government's Decentralization Policy and local government reform policy with Begoro as its capital.

❖ Population Size

The District had a population of One Hundred and Eight Thousand, Six Hundred and Fourteen (108,614) with males constituting Fifty-four Thousand and ten (54,010) whilst females make up Fifty-four Thousand, Six Hundred and Four female (54,604) based on 2010 Population and Housing Census (PHC). The projected population for 2017 is 121,729. The District capital, Begoro has a projected population of 25,172.

❖ Location and Size

The District is located within the central part of the Eastern Region of Ghana and shares boundaries with Kwahu South to the West, Kwahu East to the North, to the South by East Akim, to the East by Many Krobo and Yilo Krobo and the South-West by Atiwa District.

The District ranks sixth (6th) in the Region in terms of landmass with an area of 1,150 square kilometres.

3.0 District Economy

• Agriculture

The district's economy is mainly rural and dominated by the agricultural sector, which employs about 60.0% of the population. The district is noted for the production of cash crops such as cocoa, oil palm and citrus as well as some food crops like cassava, maize, cocoyam, plantain and vegetables. Agriculture production is predominantly rain fed. Livestock rearing is the second most important agricultural activity in District. The types of livestock commonly reared include sheep, goats, cattle, chicken, pigs and rabbits.

• Roads

Feeder roads form the largest proportion of the road network in the district with a total length of about 352.14 km, out of which 77.25 km are non-engineered roads and 274.89km being engineered. The only trunk roads in the district are Osiem – Miaso, Asesewa- Abourso, Oboohu-Dedeso-Mpaem and Begoro-Feyiase roads. However, part of the road from Osiem to Begoro is currently in a bad state with a lot of potholes which need to be repaired. The feeder roads are also in a very bad state with some becoming unmotorable during the rainy season. Almost every settlement is connected to a road network.

• Education

Education is recognised as a key to development. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. A number of programmes and projects are being executed in the district to ensure quality and to access education. There are 328 Schools and twelve (12) educational circuits in the district.

NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	103	20	123
Primary	108	32	140
J. H. S.	62	12	74
S. H. S.	3	1	4
Technical/Vocation	0	1	1
Total	276	66	342

Source: Fanteakwa District Education Report, 2016

Health

- The district has 24 health facilities made up of one (1) well equipped sixty-bed capacity hospital, two (2) health centres, five (5) Clinics, Thirteen (13) CHPS compounds, 1 (one) mission clinic, 1 (one) private maternity home and 1 (one) Adolescent Health Unit located in the sub districts.

Source: DHMT-2016

Facility	No.	Location
Hospital	1	Begoro
Health Centers	2	Bosuso and Osino
Clinics	5	Begoro, Ahomahomasu, Ehiamankyene, Abourso and Dedeso
CHPS compounds	13	Nsutem, Saamang/Juaso, Hemang, Dwenase, Oboohu, Dominase, Akwanserem, Otwater, Ayeinsu, Addokrom, Asarekwao, Asirebuso and Nkankama
Private maternity home	1	Hemang
Mission Clinic	1	Begoro
Adolescent Health Unit	1	Begoro

Source:DHMT-2016

• **Environment** **Water and Sanitation**

The main sources of drinking water in the District are rivers/streams, boreholes and pipe borne water. About 38.2% of households in the district use water from river/streams whiles 24.8 % depend on borehole, pump tube wells and 8.5% use pipe born.

The three (3) main toilet facilities available to households in the district are pit latrine, public toilets and KVIP. The most common method of solid waste disposal is by public dump or container and open space.

• **Tourism**

The district has very beautiful tourist sites which are;

- Osubinbuom waterfalls
- Akrum waterfalls

- Trudu Waterfalls
- Bepose waterfalls
- Ehiamankyene wonderful palm tree
- Volta Lake
- Feyiase rain forest
- Odumankuma Ahenfie (Rocky Paradise) at Aboabo

4.0 Key Issues/Challenges of the District

- Inadequate drains within the built environment
- Poor road infrastructure
- Poor market structures
- Inadequate/poor educational infrastructure
- Low level educational achievement – low academic performances.
- Inadequate health infrastructure and staff
- High rate of HIV/AIDs
- Inadequate supply of potable water
- Inadequate extension service delivery to farmers
- Poor/inadequate storage facilities
- Inadequate processing facilities
- Inadequate credit facilities to farmers
-

5.0 VISION, MISSION AND GOAL(S)

➤ **VISION**

- To ensure and enhanced standard of living of its citizenry within an enabling environment.

➤ **MISSION**

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

➤ **GOAL**

The goal of the district is to improve the living standard of the people through modernized and increased agriculture production within a decentralized environment and efficient local government administration.

6.0 CORE FUNCTIONS OF THE FANTEAKWA DISTRICT ASSEMBLY

- The core functions of the Fantekwa District are outlined below:
- Formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide services in the district
- Promote development, improvement and management of human settlements and environment in the district
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and peace in the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans
- Initiate and encourage joint participation with any persons or bodies to execute approved development plans
- Promote or encourage others or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans, assess and evaluate their impact on the people's development.

8.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MGT & ADM		2016		2017		2018	
a) Support Service delivery enhanced	i) No. of units/depts. Supported with basic tools and materials (e.g. calculator, stationary etc)		2		2		10
	ii) No. of computers and accessories procured for staff.		4		2		4
	iii) No. of Sets of office furniture provided		0		0		10
	iv) No. of times staff are trained		1		2		3
	v) No. of times participatory M & E is carried out		2		2		3
b) Support Service Delivery of Depts. of Assembly & other Depts. improved	Amount of money allocated and released to other departments for the running of their offices		GHC 40,000.00		GHC 50,000.00		GHC 105,000.00
c) Assembly members' participation in local governance enhanced	No. of general Assembly meetings organised		3		3		4
d) Stakeholders' participation in local governance improved	No. of stakeholders' meeting held		2		1		3
e) Staff's access to office and residential accommodation enhanced	i) No. of office building constructed for staff		0		0		1
	ii) No. of residential building constructed for staff		0		0		1
Staff's movement for performing official duties enhanced	i) No. of Vehicles maintained		3		4		6
	ii) percentage increase in fuel allocation		8%		10%		10%
FINANCE							
IGF mobilization improved	i) No. of Market facilities constructed		0		0		3
	ii) No. of training workshops organised for revenue collectors		0		1		3
	iii) Rate of growth in IGF		21%		29%		33%
	iv) Stakeholders' consultative meetings held to discuss 2017 Fee Fixing and Budget		1		2		6

	v) No. of items in revenue improvement plan implemented.		3		5		8
JUSTICE & SECURITY							
Justice and Security situation improved	i) No. of Justice & Security meetings organised. ii) No. of Police posts constructed. iii) No. of Streetlights installed & faulty ones rehabilitated. iv) Amount allocated for supporting the Security services' operations		2 0 300 GHC46,000.00		3 0 600 GHC60,000.00		3 2 600 GHC75,000.00
PRIVATE SECTOR SUPPORT							
Entrepreneurial skills of Small-scale businesses (SSB) enhanced	No. of training workshops (organised for SSB on modern entrepreneurial skills)		0		2		6
EDUCATION							
a) Access to formal education enhanced.	i) No. of K.G School buildings constructed. ii) No. of Primary and JHS buildings constructed. iii) No. of SHS Sch. Buildings constructed.		1 2 0		1 3 1		2 2 1
b) Access to formal education by brilliant but needy students boosted.	No of needy Students financially supported to access formal education.		146		262		315
c) JHS Students' knowledge in Science, Maths and Technology improved	No. of JHS students sponsored to participate in STMIE Clinic		30		35		40
HEALTH							
Access to health care boosted	i) No. of CHPS Compounds constructed. ii) No. of Maternity Blocks constructed. iii) No. of OPD attendance recorded.		1 0 18,760		2 1 19,850		4 2 22,640
AGRICULTURE							
a) Farm Produce increased	i) No. of training workshops organised for farmers on modern farming practices		2		3		6

Fanteakwa District Assembly

	iii) No. of demonstration farms established		2		2		5
	iv) No. of farmers' fora organised		0		2		4
	v) No. of farmers trained		150		200		250
	iv) No. of best farmers awarded		31		35		35

		2016		2017		2018	
SOCIAL DEVELOPMENT							
a) Livelihood of women enhanced	No. of women trained on income generating ventures	83		122		160	
b) Children's rights protected	No. of public sensitization workshops organised for citizens on teenage pregnancy and child labour	1		2		4	
c) Livelihood of PWDs improved	No. of disables trained on income generation ventures No. of PWDs given the start-up Capital for business ventures	87 87		98 98		138 138	
PHYSICAL & SPATIAL PLANNING							
Spatial Planning improved	i) No. of towns having their Planning Scheme drawn. ii) No. of monitoring activities carried out in a month on development projects	0 2		0 4		2 8	
Natural Environment conservation improved	Amount of money allocated to support activities of Parks and Gardens.	GHC 500.00		GHC 2,000.00		GHC 10,000.00	
DISASTER MGT							
Occurrence of flood –generated disaster reduced	No. of drainage facilities constructed	0		3		3	
WATER & SANITATION							
Access to portable water improved	i) No. of existing faulty boreholes rehabilitated. ii) NO. of new boreholes constructed	2 1		4 1		10 4	
Diseases resulting from unhygienic conditions minimized	i) No. of households financial			25		40	

Fanteakwa District Assembly

	supported to construct their own toilets		20			
	ii) No. of public toilets dislodged and rehabilitated		2		2	5
	iii) No. of refuse dumps cleared		2		3	5
FEEDER ROADS						
Rural Communities' access to urban centres for essential services improved	No. of feeder roads maintained/rehabilitated		2		4	6
Staff's movement for performing official duties enhanced	i) No. of Vehicles maintained/rehabilitated		3		4	6
	ii) percentage increase in fuel allocation		8%		10%	14%

4.	Works	4 No. Feeder roads reshaped	In use
		4 No. boreholes rehabilitated	In use
5.	Physical Planning	1000 trees planted along the main road and School	On-going
6.	Agriculture	864 animals and pests vaccinated	On-going
		3,427 farmers educated on food based nutrition	On-going
		Technology demonstration conducted for 12,541 beneficiaries in crop, livestock and fisheries	On-going
		749 animal received veterinary treatments (clinical treatment, deworming and castration)	On-going
7.	Social Development	3 Women Groups Trained on Marketing Skills and Gari Processing	On-going
		113 households paid under LEAP	On-going

8.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017

	SECTOR	ACHIEVEMENTS	Remarks
1.	Central Administration	32 Heads of Departments /Unit Heads , 115 Assembly members and Urban, Town and Area Council Members trained	Successful and good attendance
2.	Education	1 No. 2-Unit K.G with ancillary facilities at Bosuso constructed	Facility completed and in use
		1 No. 3-Unit classroom block with ancillary facilities at Abourso constructed	95% complete
		1 No. 3-Unit K.G block with office and store at Bosuso Islamic constructed	80% complete
		1No. 12-unit community SHS with ancillary facilities at Dorminase (Phase 1) constructed	80% complete
3.	Health	1No.2 Bedroom semi-detached Nurses Quarters at Asirebuso CHPS compound constructed	100% complete
		1No. CHPS Compound at Asedja-Akwadam constructed	45% complete

9.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM(2015 – 2017)

Table 1:

EXPENDITURE PERFORMANCE (ALL REVENUE SOURCES)							
EXPENDITURE	2015		2016		2017		% age Performance (as at Jul. 2017)
	Budget Gh¢	Actual Gh¢	Budget Gh¢	Actual Gh¢	Budget Gh¢	Actual Gh¢ as at Jul. 2017	
COMPENSATION	1,288,521.00	1,708,288.29	2,431,270.00	1,985,947.84	2,586,464.00	786,727.37	32.56
GOODS & SERVICES	1,975,619.73	1,339,106.06	1,863,183.00	1,940,724.87	1,596,228.00	268,637.78	26.37
ASSETS	2,750,754.40	1,324,632.59	2,883,583.81	2,687,653.75	3,403,957.00	141,120.47	4.21
TOTAL	6,014,895.40	4,372,026.94	7,178,036.81	6,614,326.46	7,586,649.00	1,196,485.62	17.62

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To resource the staff of the Central Administration including Accounts Department so as to ensure efficient and effective support service delivery.

2. Budget Programme Description

Management and Administration programme focuses on building the capacity of staff of Central Administration including Account departments and to provide the various units therein including the Accounts Department with the necessary resources to facilitate efficient and effective Staff performance, Project and Programme Management, Plan and Budget preparation, co-ordination of activities of various departments of the Assembly and other decentralised departments and Revenue Mobilization. The main sub-programmes under consideration are:

- General Administration,
- Budget, Planning and Co-ordination,
- Finance and Revenue Mobilization,
- Human Resource Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure improvement in support services delivery by the end of December, 2018.

2. Budget Sub-Programme Description

The General Administration seeks to ensure that the staffs deliver efficient and effective support services by ensuring that the staffs are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from both IGF and DACF and to be facilitated by Central Administration and Accounts department with 54 number of staff. Both the Assembly and the local

Communities are expected to benefit from it. The key hindrance to the carrying out of this sub-programme is the regular shortage of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Necessary tools and other logistic provided to staff	i) No. of Sets of Computers provided to staff	2	4	10	10	10	10
	ii) No. of sets of office furniture provided	0	0	10	10	10	10
	iii) No. of Vehicle maintained and made road worthy	3	4	6	6	6	6
	iv) No. of 4 Motorbikes procured for official use	0	0	4	4	1	1
General Assembly Meetings and other statutory meetings organised	i) No. of General Assembly meetings held.	3	1	4	4	4	4
	ii) No. of statutory Sub-committees meetings held.	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
1. Supply of 4 Sets of computers	1. Construction of office building at Begoro
2. Supply of 10 sets of office furniture	2. Continue to construct 1No. Jnr. Quarters at Begoro
3. Organise General Assembly and Statutory Sub-Committees meetings	
4. Organise Stakeholders' consultative meetings on Draft Fee Fixing	
5. Supply of Fuel for Official use	
6. Supply of Stationary and other related items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective:

To increase IGF mobilization by 15% and to ensure efficient and effective use of all revenue sources.

2. Budget Sub-Programme Description:

The Finance and Revenue Mobilization sub-programme seeks to improve upon IGF mobilization and make efficient and effective use of all revenue sources through the implementation of revenue mobilization strategic plan. The main units/department to spearhead this operation are Accounts department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 57 involved. This sub-programme is to be funded with both IGF and DACF and is expected to benefit both the Assembly and the Communities. The main challenges confronting the implementation of this sub-programme are lack of commitment of revenue collectors, low income level of tax payers, inability to carry out most of the revenue improvement plans due to insufficiency of funds, low income level of tax payers etc.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue staff trained	No. of training workshops organised for revenue staff	1	1	2	3	3	3
Revenue Taskforce operations carried out	No. of times the rev. task-force goes to the field	8	37	70	80	90	90
Stakeholders' consultative meeting on 2018 Fee Fixing Resolution etc organised.	No. of stakeholders consultative meeting held.	2	1	4	4	4	4
Public sensitization on FFR, the use of IGF regularised on Fanteakwa Radio	No. of public sensitization held on Fanteakwa Radio	0	0	32	36	36	36

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Train Revenue Staff on updated Fee Fixing Resolution, Basic books of Accounts, Ethics of Revenue Collection	
2. Establish Revenue Taskforce	
3. Update and implement revenue improvement plan	
4. Organise Stakeholders' consultative meeting on 2018 Draft Fee Fixing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To ensure that all necessary plans are prepared and translated into District Composite Budget while co-ordinating all the activities of all the departments for effective execution of the District Composite Budget with the view to attaining a harmonized purpose.

2. Budget Sub-Programme Description

The Planning, Budgeting and Co-ordinating Sub-Programme concentrates on co-ordinating all plans, budgets and other activities of all departments for ensuring common implementation in order to achieve a common purpose through regular and effective communication, monitoring and evaluation.

The main facilitating departments/units are the Planning, Budget and DPCU with a total staff of 20. It is to be funded with both the DACF and IGF and the main beneficiaries are the Assembly and the communities. The main issue usually affecting the implementation of this sub-programme is inadequate funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue Data updated	No. of Areas/Town Councils captured by the exercise	6	8	10	10	10	10
Communities participated in the drawing of 2018 - 2021 DMTDP	No. of town hall meetings held for communities' DMTDP drawing	0	0	10	0	0	0
2018 draft Fee Fixing and Dist. Composite Budget discussed.	No. of meetings organised for the discussion of 2018 draft Fee Fixing and Dist. Composite Budget.	4	4	4	4	4	4
DPCU meetings organised to co-ordinate plans, budgets and activities of all departments	No. of times DPCU meetings organised	3	3	8	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Update revenue data	
2. Prepare 2018 Fee Fixing and District Composite Budget	
3. Organise monthly/ quarterly DPCU meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To ensure that the capacity of staff are built to enhance their performance.

2. Budget Sub-Programme Description

The HRM sub- programme intends to build the capacity of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR unit with the support from heads of departments of Assembly. IGF, DDF and DACF would be used to finance this sub-programme with the Assembly being the main beneficiary. A total staff of 13 would help in its implementation. The key challenge to its implementation is insufficiency of funds

3. Budget Sub-Programme Results Statement

Main Output	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
The staff's capacity improved	i) No. of training workshops organised for staff	0	1	3	3	3
	ii) No. of Sets of Computers provided to staff	4	2	4	6	6
	iii) No. of sets of office furniture provided	0	0	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Organise training workshop for all staff	
2. Procure 10No. sets of Computers for staff	
3. Procure 10No. sets of Office furniture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide the necessary infrastructure that helps to address the issues of water and sanitation, health, education, feeder roads network as well as official accommodation.

Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to bridge the gap in infrastructural development by putting up structures/facilities that help to address the issues of Water and Sanitation, Health, Education, Feeder Roads Network as well as Official Accommodation. The main Budget Sub-programmes under it are Physical and Spatial Planning and Infrastructural Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To ensure that the lay-outs of towns are well planned and the environment is also conserved with trees, shrubs, grasses etc planting.

2. Budget Sub-Programme Description

The Physical and Spatial Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns and to conserve our

environment through the planning of trees, shrubs, grasses etc. The main units involved in implementing this sub-programme are Town and Country Planning and Parks and Gardens with a total staff of 14. This sub-programme is to be financed with IGF and

DACF and the main beneficiaries are the communities and the Assembly. The key challenges to its implementation are;

- ✓ insufficiency of funds.
- ✓ uncompromising attitude of some Traditional Authorities to liaise with Town & country planning unit in the allocation of plots to citizenry.
- ✓ community members' unwillingness to receive permit building permit.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Lay-outs of Towns improved	i) No. of towns having their Planning Scheme drawn.	0	0	2	4	4	4
	ii) No. of monitoring activities carried out in a month to check on-going development projects	2	4	8	12	16	16
	iii) Span of time for assessing of building plans and granting building permit	Within 1year	Within 6months	Within 3months	Within 2months	Within 2months	Within 2months

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Draw planning scheme for Nsutam and Osino	
2. Support for the Monitoring of unauthorized buildings/structures	
3. Support for the activities of Parks and Gardens	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To bridge the infrastructural gap in our various institutions in order to improve essential service delivery (e.g. education, health, etc) and to minimise accommodation problem facing staff.

2. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme aims at addressing the infrastructural barricades to delivery of basic essential services in terms of education, health, road networks, water and sanitation etc through the construction of building structures and rehabilitation of old and dilapidated ones. It would be financed with IGF, DACF, DDF and Donor Support funds. The main units involved in the implementation of it are Works and DPCU with a staff totaling 32. The main beneficiaries are; Assembly, Education, Health and the entire Community. The main challenges to the smooth implementation of this budget sub-programme are;

- Inadequate funds
- Communities unwillingness to release land for developmental projects

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational infrastructure improved	No. of School Buildings constructed	3	3	4	5	5
Health infrastructure improved	No. of health facilities put in place	1	2	4	4	4
Road network improved	No. of roads repaired or rehabilitated	2	4	6	6	6
Water and Sanitation facilities improved	i) No. of boreholes drilled/rehabilitated.	2	4	10	10	10
Cold Chambers established to store vegetables	No. of Cold Chambers established	0	0	28	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	1. Construct 2No. 3-unit K.G block at Nsutam and Meyiwa Bosanko
	2. Construct 1No 12-unit Community Day SHS at Dorminase
	3. Construct 1No. Teachers quarters at Meyiwa Bosanko
	4. Construct 1No. maternity Block with portable water at Hemang
	5. Construct 1No. maternity Block with portable water at Abourso
	7. Rehabilitate 3No. Feeder roads in the Dist.
	8. Complete 1No. Jnr. Quarters at Begoro

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure 10% increase in access to general social services delivered to citizenry by 31st December, 2018.

2. Budget Programme Description

This Social Service Delivery programme focuses on addressing the social service issues such as accessibility and affordability of basic social services such as health, education etc and to enlighten citizenry on certain common social problems such as teenage pregnancy, child labour and children's rights etc as well as supporting the vulnerable and needy in society. The main sub-programmes that would help to achieve the set target are;

- ✚ Education and Youth Development
- ✚ Health Delivery
- ✚ Social Welfare & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase citizenry's access to education at all level by 10% by the end of December, 2018.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme concentrates on addressing infrastructural gap in basic and secondary education so that people can easily access formal education by putting up educational structures and to offer financial support to needy students and other educational related activities. The main units/departments involved in its implementation are education, works, central Administration /DPCU with total staff strength of 32. This is to be funded with IGF, DACF and DDF and the main beneficiaries are education directorate, Assembly and the entire Community. The main challenges to this sub-programme are;

- inadequacy of funds
- Community's unwillingness to release land

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Educational infrastructure improved	No. of School Buildings constructed	3	4	7	8	8	8
Needy students' access to financial support enhanced	No. of needy students financially supported to access formal education	146	262	315	340	360	360
JHS students' participation in STMIE Clinic improved	No. of JHS students sponsored to participate in STMIE Clinic	80	120	140	155	160	160
Students participation in sports and culture activities enhanced	No. of students financially supported to take part in sports and culture activities	50	80	100	120	120	120

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Provide for District Education Support Fund	1. Construct 1No. 3-unit classroom block at Meyiwa Krobo
2. Support for sports and culture	2. Construct 1No 12-unit Community Day SHS at Dorminase
3. Support for National Celebrations	3. Construct 2No 3-unit K.G block at Nsutam and Meyiwa Bosanko
4. Support for STMIE clinic etc	4. Construct 1No. Teachers' quarters with portable water at Meyiwa Bosanko
	5. Extension of GES Annex at Begoro etc

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To improve access to health service delivery by 10% by 31st December, 2017.

2. Budget Sub-Programme Description

The Health Delivery Sub-programme ensures minimizing the difficulty faced by those in village in accessing health care by putting up structures such as CHPS Compound and Maternity Homes in their closest vicinity so that they can easily access health service with very little effort. The health support services would also be financially supported by the Assembly. The main units to be in charge are the Health Service, works and DPCU with a total staff number of 32. This sub-programme would be funded with IGF, DACF & DDF. The main beneficiary entities are, Health Service, District Assembly and the entire Community. The likely key challenges to the implementation of this sub-programme are;

- o inadequate funds, and
- o non-release of land by the communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health infrastructure improved	No. of health facilities put up	1	2	4	3	3	3
Health related activities supported financially	Amount of money released to support health activities	GHC 10,000.00	GHC 15,000.00	GHC 20,000.00	GHC 30,000.00	GHC 40,000.00	GHC 50,000.00
Public sensitization on HIV/AIDS organised	No. of public sensitization workshops organised	4	6	10	12	14	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Sensitize public on HIV/AIDS menace	1. Construct 1No. maternity Block with portable water at Hemang
2. Support for Health related activities	2. Construct 1No. maternity Block with portable water at Abourso
	3. Construct 1No. CHPS Clinic with portable water at Adakope
	4. Construct 1No. Clinic with portable water at Kplandey

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To ensure that social services rendered to public improves by 10% by 31st December, 2017.

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme concentrates on addressing the issues of vulnerable and needy and children's right, and sensitize the general public on certain social vices against the vulnerable (e.g. teenage pregnancy, child labour, irresponsible parenthood etc). It also seeks to build the skills of vulnerable (e.g. women, disable) towards livelihood empowerment or to enable them undertake their own small scale businesses. Public sensitization and training workshops are organized in order to attain these targets. This sub-programme is financed with IGF, DACF and GoG transfers. The main units for implementing this sub-programme are Social Welfare and Community Development and the total staff involved are 13. It is expected to benefit the entire Assembly and the Community. The key issues confronting the smooth implementation of this sub-programme are;

- insufficient funds
- non-release of GoG transfers,

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training workshops organised on income generating ventures for women	No. of women trained on income generating ventures	83	122	160	180	200	220
Public Sensitization workshops organised to enlighten public on issues like child labour, teenage pregnancy	No. of public sensitization workshops organised for citizens on teenage pregnancy and child labour	1	2	4	6	8	10
Training workshops organised on income generating ventures for PWDs	No. of disables trained on income generation ventures	37	51	85	110	130	140
Financial support granted to PWDs for starting private business	No. of PWDs given the start-up Capital for business ventures	87	98	138	150	160	170

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for the activities of PWDs	
Train Women groups on income generating ventures	
Train PWDs on income generating ventures	
Support for vulnerable women and children	
Conduct Social Enquiries on vulnerable women and men, children and PWDs in the District.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure boosting economic activities in the District by 5% by the end of year 2018.

2. Budget Programme Description

The Economic Development Budget Program focuses on increasing food production, and to increase trading for the farm produce as well as promoting tourism within the District. In a nutshell, it seeks to promote general local economic activities that improve the livelihood of citizenry. The main sub-programmes under this budget programme are;

- Trade, tourism and industrial development
- Agricultural development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To promote trading activities and tourism in the District in order to increase IGF by 5% by 31st December, 2018.

2. Budget Sub-Programme Description

The Trading, Tourism and Industrial Development sub-programme concentrates on promoting tourism, trading and industrial activities in order to improve the livelihood of the citizenry and to contribute to IGF mobilization through development of identified tourist sites (through PPP) and regularly organizing programme on tourist sites for revenue generation and to construct market facilities to boost trading. The main units/department involved in its implementation are works, DPCU and Accounts with a total staff 72. It would be funded with IGF and DACF and it is expected to benefit the entire Assembly and the Community. The main challenges to this sub-programme are;

- inadequacy of funds
- the natives being adamant to pay the fee imposed for visiting tourist facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Identified tourist sites promoted	No. of tourist attraction programmes organised	0	0	3	4	4	4
Market facilities constructed	No. of market facilities constructed	0	0	2	3	4	4
Drainage systems constructed at market places	No. of drainage system constructed at market centres	0	2	3	3	3	3
Entrepreneurial skills of Small-scale businesses (SSB) enhanced	No. of training workshops organised for SSB on modern entrepreneurial skills	0	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promote tourism in the District	1. Construct 10m x 24m animal sellers shed at Ahomahomasu market
	2. Construct 1No. 12m x 30m gari sellers' shed at Ehiamankyene market
	3. Construction of U- drain and retaining at Ahomahomasu market
	4. Construct 3No. 2-unit urinal at Begoro, Ahomahomasu and Ehiamankyene markets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To increase food production within the district by 7% by the end of year 2018.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to improve the agricultural production by motivating farmers, increasing agricultural extension services, organizing regular training workshops for both farmers and field staff. The main unit/department which implements this sub-programme is Agricultural department with a total staff of 25. It would be funded with Donor Support fund, DACF, GoG and IGF and the main beneficiaries are the Assembly and the entire community. The key challenges to the implementation of this sub-programme are;

- Insufficiency of funds released,
- Non-release of GoG transfers
- Over-reliance on Donor Support funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training workshop organised for farmers on modern farming practices.	i) No. of training workshops organised for farmers on modern farming practices	2	3	6	8	8	8
Training workshop organised for field staff on modern farming practices.	i) No. of training workshops organised for field staff on modern farming practices	0	0	28	15	15	15
Best farmers received awards	No. of best farmers awarded	31	35	35	38	38	38

Fanteakwa District Assembly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Train farmers on modern farming practices	
2. Support for best farmers' award	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To ensure that the natural resources are conserved and the environment is also free of filth and destruction in order to prevent filth-borne diseases and other related disasters while increasing public access to portable water by 4% by the end of the year 2017.

2. Budget Programme Description

The Environmental and Sanitation Management caters for conserving the natural resources and maintaining clean environment with the view to avoiding filth-borne diseases and disasters and to ensure that people's access to portable water improves so as to reduce the rate of water-borne diseases. It also considers mitigation measures to apply when there occurs any disaster. These targets are achieved by financially supporting the work of Zoom-Lion Company in cleaning our towns and villages and clearing all refuse dumps. In addition, provisions are made to support household toilets, rehabilitate public toilets and to drill new boreholes while rehabilitating the faulty ones in the communities. Provision is also made to support the security operations in clamping down on illegal miners. The main sub-programme being considered under this Budget Programme is Disaster Prevention and Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Fanteakwa District Assembly

To ensure that the environment is also free of filth and destruction in order to prevent filth and water-borne diseases and other related disasters while increasing public access to portable water by 4% by the end of the year 2017.

2. Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme tries to maintain clean environment in order to avoid/minimize filth and water-borne diseases and other related disasters by financially supporting the Zoom-Lion company to clear all refuse dumps and clean our communities and to drill new boreholes while rehabilitating the faulty ones in our communities. Public toilets are also rehabilitated and self-initiated households. The Assembly would also compliment the efforts of Zoom-Lion Company by continuing to observe and promote the National Sanitation day every month. The main units to facilitate the effective implementation of this sub-programme are Environment Health and Zoom-Lion company with a total staff of 83. It is to be funded with DACF and would benefit both the Assembly and the entire community. The key Challenges to the implementation of this programme are;

- ✚ insufficiency of funds, and
- ✚ non-release of land to serve as final disposal site by the communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Flood disaster preventive facilities increased	No. of drainage systems constructed	0	3	2	4	4	4
General Sanitation managed	i) No. of households financial supported to construct their own toilets	2	25	50	60	80	80
	ii) No. of public toilets dislodged and rehabilitated	2	5	5	7	8	8
	iii) No. of refuse dumps cleared	2	3	5	7	8	8
	No. of existing faulty boreholes rehabilitated.	2	4	10	15	17	17

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
General Sanitation Management	1. Construct 2No. U-drainage system at Ahomahomasu and Ehiamankyene
	2. Support for self-initiated household toilets

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,232,193		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,345,687	20,000		
081801 Develop an effective domestic market	0	214,172		
082101 Promote the development of selected staples and horticultural crops	0	163,302		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,027,447		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	412,332		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	122,226		
100117 Promote sustainable land management	0	62,953		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,127,991		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	2,083,071		
Grand Total c	7,345,687	7,465,687	-120,000	-1.61

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
157 01 01 001 23	7,345,687.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	294,347.00	0.00	0.00	0.00
1412002 Concessions	6,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	89,622.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,125.00	0.00	0.00	0.00
1413001 Property Rate	166,400.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	11,200.00	0.00	0.00	0.00
Sales of goods and services	519,741.00	0.00	0.00	0.00
1422005 Chop Bar License	2,800.00	0.00	0.00	0.00
1422008 Letter Writer License	120.00	0.00	0.00	0.00
1422009 Bakers License	574.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,230.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,700.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,120.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,698.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,480.00	0.00	0.00	0.00
1422025 Private Professionals	960.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,970.00	0.00	0.00	0.00
1422044 Financial Institutions	22,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	360.00	0.00	0.00	0.00
1422051 Millers	1,476.00	0.00	0.00	0.00
1422052 Mechanics	2,460.00	0.00	0.00	0.00
1422053 Block Manufacturers	410.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.00
1422067 Beers Bars	5,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	880.00	0.00	0.00	0.00
1422115 Cold storage facilities	960.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,800.00	0.00	0.00	0.00
1422128 Telecommunication Companies	22,800.00	0.00	0.00	0.00
1422130 Transport unions	500.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	120.00	0.00	0.00	0.00
1422148 Printing Services	188.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422154 Sale of Building Permit Jacket	13,800.00	0.00	0.00	0.00
1422155 Registration fee	975.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	26,600.00	0.00	0.00	0.00
1423001 Markets	145,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,220.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,200.00	0.00	0.00	0.00
1423006 Burial Fees	1,800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	140,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	720.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,400.00	0.00	0.00	0.00
1423032 Accomodation	7,440.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	350.00	0.00	0.00	0.00
1423078 Business registration	3,340.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,800.00	0.00	0.00	0.00
1423092 Catering services	4,000.00	0.00	0.00	0.00
1423140 Delivery	450.00	0.00	0.00	0.00
1423280 Carpentry Services	1,120.00	0.00	0.00	0.00
1423433 Registration of NGO's	120.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	700.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	300.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	840.00	0.00	0.00	0.00
1423473 Sale of Plants	960.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423839 Business /product promotion	1,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430001 Court Fines	1,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	15,434.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	11,134.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,400.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
1450443 Building Offences	400.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	500.00	0.00	0.00	0.00
Output 0002 DISTRICT ASSEMBLY COMMON FUND (DACF)	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,059,605.61	0.00	0.00	0.00
1331002 DACF - Assembly	3,059,605.61	0.00	0.00	0.00
Output 0003 GOG TRANSFERS				
From foreign governments(Current)	2,137,610.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,068,318.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331009 Goods and Services- Decentralised Department	69,292.50	0.00	0.00	0.00
Output 0004 DISTRICT DEVELOPMENT FACILITY (DDF)				
From foreign governments(Current)	730,811.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	679,398.00	0.00	0.00	0.00
Output 0005 DONOR SUPPORT				
From foreign governments(Current)	86,938.26	0.00	0.00	0.00
1331008 Other Donors Support Transfers	86,938.26	0.00	0.00	0.00
Output 0008 M. P's CF				
From foreign governments(Current)	500,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
Grand Total	7,345,687.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	7,465,687	7,488,009	7,540,344
GOG Sources	0	0	0	2,134,612	2,155,265	2,155,958
Management and Administration	0	0	0	837,498	845,305	845,873
Infrastructure Delivery and Management	0	0	0	174,253	175,995	175,995
Social Services Delivery	0	0	0	200,767	202,650	202,774
Economic Development	0	0	0	469,689	474,386	474,386
Environmental and Sanitation Management	0	0	0	452,405	456,929	456,929
IGF Sources	0	0	0	831,721	833,390	840,038
Management and Administration	0	0	0	686,721	688,390	693,588
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	122,000	122,000	123,220
DACF ASSEMBLY Sources	0	0	0	3,681,606	3,681,606	3,718,422
Management and Administration	0	0	0	1,634,311	1,634,311	1,650,654
Infrastructure Delivery and Management	0	0	0	1,283,211	1,283,211	1,296,043
Social Services Delivery	0	0	0	624,084	624,084	630,325
Economic Development	0	0	0	140,000	140,000	141,400
DONOR POOLED Sources	0	0	0	86,938	86,938	87,808
Management and Administration	0	0	0	68,938	68,938	69,628
Economic Development	0	0	0	18,000	18,000	18,180
DDF Sources	0	0	0	730,811	730,811	738,119
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	607,226	607,226	613,298
Economic Development	0	0	0	72,172	72,172	72,894
Grand Total	0	0	0	7,465,687	7,488,009	7,540,344

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	7,465,687	7,488,009	7,540,344
Management and Administration	0	0	0	3,278,881	3,288,357	3,311,670
SP1.1: General Administration	0	0	0	2,070,693	2,076,341	2,091,400
21 Compensation of employees [GFS]	0	0	0	564,775	570,423	570,423
211 Wages and salaries [GFS]	0	0	0	564,775	570,423	570,423
21110 Established Position	0	0	0	552,775	558,303	558,303
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	1,175,555	1,175,555	1,187,311
221 Use of goods and services	0	0	0	1,175,555	1,175,555	1,187,311
22101 Materials - Office Supplies	0	0	0	186,592	186,592	188,458
22102 Utilities	0	0	0	33,232	33,232	33,564
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	289,670	289,670	292,566
22106 Repairs - Maintenance	0	0	0	130,845	130,845	132,154
22107 Training - Seminars - Conferences	0	0	0	70,458	70,458	71,163
22109 Special Services	0	0	0	123,365	123,365	124,599
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	309,393	309,393	312,487
28 Other expense	0	0	0	66,007	66,007	66,667
282 Miscellaneous other expense	0	0	0	66,007	66,007	66,667
28210 General Expenses	0	0	0	66,007	66,007	66,667
31 Non Financial Assets	0	0	0	264,355	264,355	266,999
311 Fixed assets	0	0	0	264,355	264,355	266,999
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	44,355	44,355	44,799
SP1.2: Finance and Revenue Mobilization	0	0	0	300,901	303,180	303,910
21 Compensation of employees [GFS]	0	0	0	227,901	230,180	230,180
211 Wages and salaries [GFS]	0	0	0	227,901	230,180	230,180
21110 Established Position	0	0	0	227,901	230,180	230,180
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting and Coordination	0	0	0	603,000	603,000	609,030
22 Use of goods and services	0	0	0	603,000	603,000	609,030
221 Use of goods and services	0	0	0	603,000	603,000	609,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	535,000	535,000	540,350
22112 Emergency Services	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
SP1.5: Human Resource Management	0	0	0	304,287	305,836	307,330	
21 Compensation of employees [GFS]	0	0	0	154,874	156,423	156,423	
211 Wages and salaries [GFS]	0	0	0	150,874	152,383	152,383	
21111 Wages and salaries in cash [GFS]	0	0	0	45,874	46,333	46,333	
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050	
212 Social contributions [GFS]	0	0	0	4,000	4,040	4,040	
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040	
22 Use of goods and services	0	0	0	119,413	119,413	120,607	
221 Use of goods and services	0	0	0	119,413	119,413	120,607	
22107 Training - Seminars - Conferences	0	0	0	119,413	119,413	120,607	
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100	
273 Employer social benefits	0	0	0	10,000	10,000	10,100	
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
Infrastructure Delivery and Management	0	0	0	2,072,690	2,074,432	2,093,416	
SP2.1 Physical and Spatial Planning	0	0	0	43,148	43,579	43,579	
21 Compensation of employees [GFS]	0	0	0	43,148	43,579	43,579	
211 Wages and salaries [GFS]	0	0	0	43,148	43,579	43,579	
21110 Established Position	0	0	0	43,148	43,579	43,579	
SP2.2 Infrastructure Development	0	0	0	2,029,542	2,030,853	2,049,837	
21 Compensation of employees [GFS]	0	0	0	131,105	132,416	132,416	
211 Wages and salaries [GFS]	0	0	0	131,105	132,416	132,416	
21110 Established Position	0	0	0	131,105	132,416	132,416	
22 Use of goods and services	0	0	0	519,000	519,000	524,190	
221 Use of goods and services	0	0	0	519,000	519,000	524,190	
22102 Utilities	0	0	0	50,000	50,000	50,500	
22106 Repairs - Maintenance	0	0	0	469,000	469,000	473,690	
31 Non Financial Assets	0	0	0	1,379,437	1,379,437	1,393,231	
311 Fixed assets	0	0	0	1,379,437	1,379,437	1,393,231	
31112 Nonresidential buildings	0	0	0	910,450	910,450	919,554	
31113 Other structures	0	0	0	273,987	273,987	276,727	
31131 Infrastructure Assets	0	0	0	195,000	195,000	196,950	
Social Services Delivery	0	0	0	839,851	841,734	848,249	
SP3.1 Education and Youth Development	0	0	0	116,997	116,997	118,167	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22109 Special Services	0	0	0	50,000	50,000	50,500	
28 Other expense	0	0	0	66,997	66,997	67,667	
282 Miscellaneous other expense	0	0	0	66,997	66,997	67,667	
28210 General Expenses	0	0	0	66,997	66,997	67,667	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
SP3.2 Health Delivery	0	0	0	412,332	412,332	416,455	
22 Use of goods and services	0	0	0	34,999	34,999	35,349	
221 Use of goods and services	0	0	0	34,999	34,999	35,349	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	14,999	14,999	15,149	
31 Non Financial Assets	0	0	0	377,333	377,333	381,106	
311 Fixed assets	0	0	0	377,333	377,333	381,106	
31112 Nonresidential buildings	0	0	0	377,333	377,333	381,106	
SP3.3 Social Welfare and Community Development	0	0	0	310,522	312,405	313,627	
21 Compensation of employees [GFS]	0	0	0	188,296	190,179	190,179	
211 Wages and salaries [GFS]	0	0	0	188,296	190,179	190,179	
21110 Established Position	0	0	0	188,296	190,179	190,179	
22 Use of goods and services	0	0	0	82,226	82,226	83,048	
221 Use of goods and services	0	0	0	82,226	82,226	83,048	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	72,226	72,226	72,948	
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400	
273 Employer social benefits	0	0	0	40,000	40,000	40,400	
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400	
Economic Development	0	0	0	821,861	826,558	830,080	
SP4.1 Trade, Tourism and Industrial development	0	0	0	334,172	334,172	337,514	
22 Use of goods and services	0	0	0	212,000	212,000	214,120	
221 Use of goods and services	0	0	0	212,000	212,000	214,120	
22102 Utilities	0	0	0	50,000	50,000	50,500	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350	
22109 Special Services	0	0	0	65,000	65,000	65,650	
31 Non Financial Assets	0	0	0	122,172	122,172	123,394	
311 Fixed assets	0	0	0	122,172	122,172	123,394	
31113 Other structures	0	0	0	122,172	122,172	123,394	
SP4.2 Agricultural Development	0	0	0	487,689	492,386	492,566	
21 Compensation of employees [GFS]	0	0	0	469,689	474,386	474,386	
211 Wages and salaries [GFS]	0	0	0	469,689	474,386	474,386	
21110 Established Position	0	0	0	469,689	474,386	474,386	
31 Non Financial Assets	0	0	0	18,000	18,000	18,180	
311 Fixed assets	0	0	0	18,000	18,000	18,180	
31112 Nonresidential buildings	0	0	0	18,000	18,000	18,180	
Environmental and Sanitation Management	0	0	0	452,405	456,929	456,929	
SP5.1 Disaster prevention and Management	0	0	0	452,405	456,929	456,929	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	452,405	456,929	456,929
211 Wages and salaries [GFS]	0	0	0	452,405	456,929	456,929
21110 Established Position	0	0	0	452,405	456,929	456,929
Grand Total	0	0	0	7,465,687	7,488,009	7,540,344

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex	ABFA	Others		Goods Service	Capex
Fanteakwa District - Begoro	2,065,319	1,361,544	5,816,217	166,874	562,492	102,335	831,721	0	0	0	0	0	120,351	687,386	8,177,419
Management and Administration	780,677	1,471,132	2,200,000	2,471,609	166,874	44,335	686,721	0	0	0	0	0	120,351	120,351	3,278,881
Central Administration	780,677	1,206,811	2,200,000	2,207,488	166,874	44,335	671,721	0	0	0	0	0	51,413	239,062	2,930,622
Administration (Assembly Office)	780,677	1,206,811	2,200,000	2,207,488	166,874	44,335	671,721	0	0	0	0	0	51,413	239,062	2,930,622
Agriculture	0	71,364	0	71,364	0	5,000	5,000	0	0	0	0	0	68,938	0	145,302
Physical Planning	0	71,364	0	71,364	0	5,000	5,000	0	0	0	0	0	68,938	0	145,302
Office of Departmental Head	0	57,953	0	57,953	0	5,000	5,000	0	0	0	0	0	0	0	62,953
Works	0	135,004	0	135,004	0	5,000	5,000	0	0	0	0	0	0	0	140,004
Office of Departmental Head	0	135,004	0	135,004	0	5,000	5,000	0	0	0	0	0	0	0	140,004
Infrastructure Delivery and Management	174,253	519,000	764,211	1,457,464	0	8,000	8,000	0	0	0	0	0	0	687,226	2,072,690
Education, Youth and Sports	0	566,211	0	566,211	0	0	0	0	0	0	0	0	0	341,239	910,450
Education	0	566,211	0	566,211	0	0	0	0	0	0	0	0	0	341,239	910,450
Physical Planning	43,148	0	0	43,148	0	0	0	0	0	0	0	0	0	0	43,148
Parks and Gardens	43,148	0	0	43,148	0	0	0	0	0	0	0	0	0	0	43,148
Works	131,105	519,000	195,000	845,105	0	8,000	8,000	0	0	0	0	0	0	265,987	1,119,092
Office of Departmental Head	131,105	519,000	195,000	845,105	0	8,000	8,000	0	0	0	0	0	0	265,987	1,119,092
Social Services Delivery	188,296	259,222	377,333	824,851	0	15,000	15,000	0	0	0	0	0	0	0	839,851
Education, Youth and Sports	0	111,997	0	111,997	0	5,000	5,000	0	0	0	0	0	0	0	116,997
Education	0	111,997	0	111,997	0	5,000	5,000	0	0	0	0	0	0	0	116,997
Health	0	29,999	377,333	407,332	0	5,000	5,000	0	0	0	0	0	0	0	412,332
Office of District Medical Officer of Health	0	29,999	377,333	407,332	0	5,000	5,000	0	0	0	0	0	0	0	412,332
Social Welfare & Community Development	188,296	117,226	0	305,522	0	5,000	5,000	0	0	0	0	0	0	0	310,522
Office of Departmental Head	188,296	117,226	0	305,522	0	5,000	5,000	0	0	0	0	0	0	0	310,522
Economic Development	469,689	140,000	0	609,689	0	72,000	122,000	0	0	0	0	0	0	90,172	821,861
Central Administration	0	140,000	0	140,000	0	72,000	122,000	0	0	0	0	0	0	72,172	334,172
Administration (Assembly Office)	0	140,000	0	140,000	0	72,000	122,000	0	0	0	0	0	0	72,172	334,172

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot. External
Agriculture	469,689	0	0	469,689	0	0	0	0	0	0	0	18,000	18,000	487,689
Environmental and Sanitation Management	469,689	0	0	469,689	0	0	0	0	0	0	0	0	0	487,689
Central Administration	452,405	0	0	452,405	0	0	0	0	0	0	0	0	0	452,405
Administration (Assembly Office)	452,405	0	0	452,405	0	0	0	0	0	0	0	0	0	452,405

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								Total By Fund Source		1,233,082	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern											
Location Code	0512100	Fanteakwa - Begoro											
										Compensation of employees [GFS]		1,233,082	
Objective	000000	Compensation of Employees											1,233,082
Program	91001	Management and Administration											780,677
Sub-Program	91001001	SP1.1: General Administration											552,775
Operation	000000			0.0	0.0	0.0						552,775	
										Wages and salaries [GFS]		552,775	
	2111001	Established Post											552,775
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization											227,901
Operation	000000			0.0	0.0	0.0						227,901	
										Wages and salaries [GFS]		227,901	
	2111001	Established Post											227,901
Program	91005	Environmental and Sanitation Management											452,405
Sub-Program	91005001	SP5.1 Disaster prevention and Management											452,405
Operation	000000			0.0	0.0	0.0						452,405	
										Wages and salaries [GFS]		452,405	
	2111001	Established Post											452,405

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	815727	Personnel and Staff Management	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
		2731102 Staff Welfare Expenses				10,000
		Other expense				49,500
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				49,500
Program	91001	Management and Administration				49,500
Sub-Program	91001001	SP1.1: General Administration				29,500
Operation	815714	Internal management of the organisation	1.0	1.0	1.0	29,500
		Miscellaneous other expense				29,500
		2821001 Insurance and compensation				3,000
		2821007 Court Expenses				500
		2821009 Donations				26,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	815727	Personnel and Staff Management	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821020 Grants to Employees				20,000
		Non Financial Assets				94,355
Objective	081801	Develop an effective domestic market				50,000
Program	91004	Economic Development				50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development				50,000
Project	815701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3111304 Markets				50,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				44,355
Program	91001	Management and Administration				44,355
Sub-Program	91001001	SP1.1: General Administration				44,355
Project	815701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	44,355
		Fixed assets				44,355
		3113110 Water Systems				44,355

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,566,811
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				1,346,811
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	815733	Revenue Collection	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Objective	081801	Develop an effective domestic market				90,000
Program	91004	Economic Development				90,000
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development				90,000
Operation	815714	Internal management of the organisation	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		2210611 Maintenance of Markets				30,000
		2210615 Recreational Parks				30,000
		2210910 Trade Promotion / Publicity				30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				1,236,811
Program	91001	Management and Administration				1,186,811
Sub-Program	91001001	SP1.1: General Administration				496,811
Operation	815714	Internal management of the organisation	1.0	1.0	1.0	356,811
		Use of goods and services				356,811
		2210503 Fuel and Lubricants - Official Vehicles				20,141
		2210614 Traditional Authority Property				20,000
		2210904 Substructure Allowances				59,997
		2210909 Operational Enhancement Expenses				25,000
		2211203 Emergency Works				231,673
Operation	815722	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		2210502 Maintenance and Repairs - Official Vehicles				70,000
		2210602 Repairs of Residential Buildings				50,000
		2210606 Maintenance of General Equipment				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation	815708	Budget Performance Reporting	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210711 Public Education and Sensitization				40,000
Operation	815729	Preparation of Financial Reports	1.0	1.0	1.0	10,000
		Use of goods and services				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210909	Operational Enhancement Expenses					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				590,000
Operation	815709	Budget Preparation	1.0	1.0	1.0	60,000
Use of goods and services						
	2210803	Other Consultancy Expenses				30,000
	2211201	Field Operations				30,000
Operation	815725	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	530,000
Use of goods and services						
	2210909	Operational Enhancement Expenses				530,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	815727	Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services						
	2210710	Staff Development				50,000
Program	91004	Economic Development				50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				50,000
Operation	815721	Legal and Administrative Framework Reviews	1.0	1.0	1.0	50,000
Use of goods and services						
	2210206	Armed Guard and Security				50,000
Non Financial Assets						220,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				220,000
Program	91001	Management and Administration				220,000
Sub-Program	91001001	SP1.1: General Administration				220,000
Project	815701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	220,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				220,000
	3111255	WIP - Office Buildings				100,000
	3112211	Office Equipment				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	4009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Total By Fund Source						123,585
Use of goods and services						51,413
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	815727	Personnel and Staff Management	1.0	1.0	1.0	51,413
Use of goods and services						51,413
	2210710	Staff Development				51,413
Non Financial Assets						72,172
Objective	081801	Develop an effective domestic market				72,172
Program	91004	Economic Development				72,172
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				72,172
Project	815701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	72,172
Fixed assets						72,172
	3111304	Markets				72,172
Total Cost Centre						3,717,199

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70912	Primary education		
Organisation	1570302002	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				5,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	815725	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	681,208
Function Code	70912	Primary education		
Organisation	1570302002	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				45,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	815725	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210902 Official Celebrations				20,000
2210909 Operational Enhancement Expenses				25,000
Other expense				66,997
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		66,997
Program	91003	Social Services Delivery		66,997
Sub-Program	91003001	SP3.1 Education and Youth Development		66,997
Operation	815725	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	66,997
Miscellaneous other expense				66,997
2821011 Tuition Fees				7,000
2821019 Scholarship and Bursaries				59,997
Non Financial Assets				569,211
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		569,211
Program	91002	Infrastructure Delivery and Management		569,211
Sub-Program	91002002	SP2.2 Infrastructure Development		569,211
Project	815701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111204 Office Buildings				100,000
3111205 School Buildings				240,000
Project	815710	Contractual obligations and commitments	1.0 1.0 1.0	229,211
Fixed assets				229,211
3111256 WIP - School Buildings				229,211

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	341,239
Function Code	70912	Primary education		
Organisation	1570302002	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Non Financial Assets				341,239
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		341,239
Program	91002	Infrastructure Delivery and Management		341,239
Sub-Program	91002002	SP2.2 Infrastructure Development		341,239
Project	815701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	341,239
Fixed assets				341,239
3111205 School Buildings				240,000
3111256 WIP - School Buildings				101,239
Total Cost Centre				1,027,447

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				5,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	815714	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	407,332
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				29,999
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		29,999
Program	91003	Social Services Delivery		29,999
Sub-Program	91003002	SP3.2 Health Delivery		29,999
Operation	815713	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	14,999
Use of goods and services				14,999
2210711 Public Education and Sensitization				14,999
Operation	815714	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Non Financial Assets				377,333
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		377,333
Program	91003	Social Services Delivery		377,333
Sub-Program	91003002	SP3.2 Health Delivery		377,333
Project	815710	Contractual obligations and commitments	1.0 1.0 1.0	377,333
Fixed assets				377,333
3111252 WIP - Clinics				377,333
Total Cost Centre				412,332

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 489,546
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Compensation of employees [GFS]			469,689
Objective	000000	Compensation of Employees	469,689
Program	91004	Economic Development	469,689
Sub-Program	91004002	SP4.2 Agricultural Development	469,689
Operation	000000		469,689

Wages and salaries [GFS]			469,689
2111001	Established Post		469,689

			Amount (GH¢)
Use of goods and services			19,857
Objective	082101	Promote the development of selected staples and horticultural crops	19,857
Program	91001	Management and Administration	19,857
Sub-Program	91001001	SP1.1: General Administration	19,857
Operation	815714	Internal management of the organisation	19,857

Use of goods and services			19,857
2210111	Other Office Materials and Consumables		2,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210505	Running Cost - Official Vehicles		4,000
2210509	Other Travel and Transportation		4,857
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			5,000
Objective	082101	Promote the development of selected staples and horticultural crops	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	815714	Internal management of the organisation	5,000

Use of goods and services			5,000
2210201	Electricity charges		1,200
2210203	Telecommunications		700
2210204	Postal Charges		200
2210502	Maintenance and Repairs - Official Vehicles		2,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 51,507
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			15,000
Objective	082101	Promote the development of selected staples and horticultural crops	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	815714	Internal management of the organisation	15,000

Use of goods and services			15,000
2210503	Fuel and Lubricants - Official Vehicles		15,000

			Amount (GH¢)
Other expense			36,507
Objective	082101	Promote the development of selected staples and horticultural crops	36,507
Program	91001	Management and Administration	36,507
Sub-Program	91001001	SP1.1: General Administration	36,507
Operation	815714	Internal management of the organisation	36,507

Miscellaneous other expense			36,507
2821022	National Awards		36,507

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	86,938
Function Code	70421	Agriculture cs		
Organisation	157060001	Fanteakwa District - Begoro_Agriculture_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				68,938
Objective	082101	Promote the development of selected staples and horticultural crops		68,938
Program	91001	Management and Administration		68,938
Sub-Program	91001001	SP1.1: General Administration		68,938
Operation	815714	Internal management of the organisation	1.0 1.0 1.0	68,938
Use of goods and services				68,938
2210509 Other Travel and Transportation				11,760
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				34,458
2211201 Field Operations				22,720
Non Financial Assets				18,000
Objective	082101	Promote the development of selected staples and horticultural crops		18,000
Program	91004	Economic Development		18,000
Sub-Program	91004002	SP4.2 Agricultural Development		18,000
Project	815722	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	18,000
Fixed assets				18,000
3111204 Office Buildings				18,000
Total Cost Centre				632,992

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570701001	Fanteakwa District - Begoro_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				7,953
Objective	100117	Promote sustainable land management		7,953
Program	91001	Management and Administration		7,953
Sub-Program	91001001	SP1.1: General Administration		7,953
Operation	815714	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210623 Maintenance of Office Equipment				3,953
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570701001	Fanteakwa District - Begoro_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				5,000
Objective	100117	Promote sustainable land management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	815714	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1570701001	Fanteakwa District - Begoro_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	
Use of goods and services			50,000
Objective	100117	Promote sustainable land management	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	815714	Internal management of the organisation	50,000
			1.0 1.0 1.0
Use of goods and services			50,000
2210111 Other Office Materials and Consumables			15,000
2210711 Public Education and Sensitization			5,000
2211201 Field Operations			30,000
Total Cost Centre			62,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 43,148
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1570703001	Fanteakwa District - Begoro_Physical Planning_Parks and Gardens_Eastern	
Location Code	0512100	Fanteakwa - Begoro	
Compensation of employees [GFS]			43,148
Objective	000000	Compensation of Employees	43,148
Program	91002	Infrastructure Delivery and Management	43,148
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	43,148
Operation	000000		43,148
			0.0 0.0 0.0
Wages and salaries [GFS]			43,148
2111001 Established Post			43,148
Total Cost Centre			43,148

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 200,767
Function Code	70620	Community Development	
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Compensation of employees [GFS]			188,296
Objective	000000	Compensation of Employees	188,296
Program	91003	Social Services Delivery	188,296
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	188,296
Operation	000000		188,296

Wages and salaries [GFS]			188,296
2111001 Established Post			188,296

			Amount (GH¢)
Use of goods and services			12,471
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	12,471
Program	91003	Social Services Delivery	12,471
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,471
Operation	815714	Internal management of the organisation	12,471

Use of goods and services			12,471
2210711 Public Education and Sensitization			8,000
2210799 Training Seminar and Conference Control Account			4,471

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			5,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	815714	Internal management of the organisation	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 104,755
Function Code	70620	Community Development	
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			64,755
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	64,755
Program	91003	Social Services Delivery	64,755
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	64,755
Operation	815714	Internal management of the organisation	64,755

Use of goods and services			64,755
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210701 Training Materials			59,755

			Amount (GH¢)
Social benefits [GFS]			40,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	40,000
Operation	815714	Internal management of the organisation	40,000

Employer social benefits			40,000
2731103 Refund of Medical Expenses			40,000

Total Cost Centre			310,522
--------------------------	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i> 160,117
Function Code	70610	Housing development	
Organisation	1571001001	Fanteakwa District - Begoro_Works_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			131,105
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	131,105
Program	91002	Infrastructure Delivery and Management	131,105
Sub-Program	91002002	SP2.2 Infrastructure Development	131,105
Operation	000000		131,105

Wages and salaries [GFS]			131,105
2111001	Established Post		131,105

			29,012
Use of goods and services			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	29,012
Program	91001	Management and Administration	29,012
Sub-Program	91001001	SP1.1: General Administration	29,012
Operation	815714	Internal management of the organisation	29,012

Use of goods and services			29,012
2210120	Purchase of Petty Tools/Implements		5,000
2210503	Fuel and Lubricants - Official Vehicles		10,012
2210509	Other Travel and Transportation		4,000
2210511	Local travel cost		5,000
2210623	Maintenance of Office Equipment		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 13,000
Function Code	70610	Housing development	
Organisation	1571001001	Fanteakwa District - Begoro_Works_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			5,000
Use of goods and services			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	815714	Internal management of the organisation	5,000

Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			8,000
Non Financial Assets			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002002	SP2.2 Infrastructure Development	8,000
Project	815701	Acquisition of Immovable and Movable Assets	8,000

Fixed assets			8,000
3111311	Drainage		8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 819,992
Function Code	70610	Housing development	
Organisation	1571001001	Fanteakwa District - Begoro_Works_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			624,992
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	624,992
Program	91001	Management and Administration	105,992
Sub-Program	91001001	SP1.1: General Administration	105,992
Operation	815714	Internal management of the organisation	105,992

Use of goods and services			105,992
	2210108	Construction Material	100,992
	2210711	Public Education and Sensitization	5,000
Program	91002	Infrastructure Delivery and Management	519,000
Sub-Program	91002002	SP2.2 Infrastructure Development	519,000
Operation	815722	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	519,000

Use of goods and services			519,000
	2210202	Water	50,000
	2210601	Roads, Driveways and Grounds	70,000
	2210602	Repairs of Residential Buildings	50,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses	49,000
	2210616	Maintenance of Public Sanitary Facilities	300,000

			Amount (GH¢)
Non Financial Assets			195,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	195,000
Program	91002	Infrastructure Delivery and Management	195,000
Sub-Program	91002002	SP2.2 Infrastructure Development	195,000
Project	815710	Contractual obligations and commitments	195,000

Fixed assets			195,000
	3113152	WIP - Sewers	195,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 265,987
Function Code	70610	Housing development	
Organisation	1571001001	Fanteakwa District - Begoro_Works_Office of Departmental Head_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Non Financial Assets			265,987
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	265,987
Program	91002	Infrastructure Delivery and Management	265,987
Sub-Program	91002002	SP2.2 Infrastructure Development	265,987
Project	815701	Acquisition of Immovable and Movable Assets	265,987

Fixed assets			265,987
	3111303	Toilets	80,000
	3111363	WIP-Drainage	185,987
Total Cost Centre			1,259,096
Total Vote			7,465,687

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Fanteakwa District - Begoro	2,065,519	2,398,354	1,361,544	5,816,217	166,874	562,492	102,335	831,721	0	0	0	120,351	687,398	817,749	7,485,687
Management and Administration	780,877	1,471,132	220,000	2,471,009	166,874	475,492	44,335	686,721	0	0	0	120,351	0	120,351	3,278,881
SP1.1: General Administration	552,775	781,132	220,000	1,553,908	12,000	391,492	44,335	447,847	0	0	0	68,938	0	68,938	2,070,693
SP1.2: Finance and Revenue Mobilization	227,901	50,000	0	277,901	0	23,000	0	23,000	0	0	0	0	0	0	30,901
SP1.3: Planning, Budgeting and Coordination	0	590,000	0	590,000	0	13,000	0	13,000	0	0	0	0	0	0	603,000
SP1.5: Human Resource Management	0	50,000	0	50,000	154,874	48,000	0	202,874	0	0	0	51,413	0	51,413	304,287
Infrastructure Delivery and Management	174,253	519,000	764,211	1,457,464	0	0	8,000	8,000	0	0	0	0	687,226	607,226	2,072,690
SP2.1 Physical and Spatial Planning	43,148	0	0	43,148	0	0	0	0	0	0	0	0	0	0	43,148
SP2.2 Infrastructure Development	131,105	519,000	764,211	1,414,316	0	0	8,000	8,000	0	0	0	0	687,226	607,226	2,029,542
Social Services Delivery	188,296	259,222	377,333	824,851	0	15,000	0	15,000	0	0	0	0	0	0	839,851
SP3.1 Education and Youth Development	0	111,937	0	111,937	0	5,000	0	5,000	0	0	0	0	0	0	116,937
SP3.2 Health Delivery	0	29,999	377,333	407,332	0	5,000	0	5,000	0	0	0	0	0	0	412,332
SP3.3 Social Welfare and Community Development	188,296	117,226	0	305,522	0	5,000	0	5,000	0	0	0	0	0	0	310,522
Economic Development	469,689	140,000	0	609,689	0	72,000	50,000	122,000	0	0	0	0	98,172	98,172	821,861
SP4.1 Trade, Tourism and Industrial development	0	140,000	0	140,000	0	72,000	50,000	122,000	0	0	0	0	72,172	72,172	334,172
SP4.2 Agricultural Development	469,689	0	0	469,689	0	0	0	0	0	0	0	0	18,000	18,000	487,689
Environmental and Sanitation Management	452,405	0	0	452,405	0	0	0	0	0	0	0	0	0	0	452,405
SP5.1 Disaster Prevention and Management	452,405	0	0	452,405	0	0	0	0	0	0	0	0	0	0	452,405

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	2,161,297	2,161,297	2,182,910
Management and Administration	0	0	0	264,355	264,355	266,999
Acquisition of Immovable and Movable Assets	0	0	0	264,355	264,355	266,999
Infrastructure Delivery and Management	0	0	0	1,379,437	1,379,437	1,393,231
Acquisition of Immovable and Movable Assets	0	0	0	681,239	681,239	688,051
Contractual obligations and commitments	0	0	0	229,211	229,211	231,503
Acquisition of Immovable and Movable Assets	0	0	0	273,987	273,987	276,727
Contractual obligations and commitments	0	0	0	195,000	195,000	196,950
Social Services Delivery	0	0	0	377,333	377,333	381,106
Contractual obligations and commitments	0	0	0	377,333	377,333	381,106
Economic Development	0	0	0	140,172	140,172	141,574
Acquisition of Immovable and Movable Assets	0	0	0	122,172	122,172	123,394
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	2,161,297	2,161,297	2,182,910