



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

FANTEAKWA NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

FANTEAKWA NORTH DISTRICT ASSEMBLY

CREATION OF THE DISTRICT

The Fantekwa District was established by the Legislative Instrument (L.I.) 1411 of 1988 in pursuance of the Government Decentralization policy with its Capital at Begoro. In the year 2017, Fantekwa South District was carved out.

Currently, Fantekwa North District Assembly was established by the Legislative Instrument (L.I.) 2346 of 2017 with its Capital maintained at Begoro. It is one of the thirty-two (32) administrative districts of the Eastern Region.

Population Size

The District had a population of Seventy-eight Thousand, Six Hundred and Fourteen (78,614) of 2010 Population and Housing Census (PHC) with males constituting Thirty-nine Thousand and Ten (39,010) representing 49.62% whilst females are made up of Thirty-nine Thousand, Six Hundred and Four (39,604) representing 50.38%. The projected population for 2019 was 83,180 with growth rate of 1.9%.

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 Fantekwa South, to the East by Manya 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.

DISTRICT ECONOMY

• Agriculture

The district's economy is mainly rural and dominated by the agricultural sector, which employs about 75% 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, banana, plantain and vegetables. The district can be described as one of the nation's food baskets in the Eastern Region. This is because it has a large land mass of fertile soils that enhances the production of various foodstuffs. Livestock rearing is the second most important agricultural activity in the District. The types of livestock commonly reared include sheep, goats, cattle, chicken and pigs.

• 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 Abourso- Asesewa, Oboohu-Dedeso-Mpaem and Begoro-Feyiase roads. However, a contractor is currently on the Osiem to Begoro road and reconstruction has started earnestly. 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. The township roads are also in deplorable state

• EDUCATION

Education is recognised as a key to development in the district. 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 access to education. There are 332 Schools and eight (8) educational circuits in the district namely Abourso, Addokrom, Ahomahomasu, Begoro East, Begoro West, Dedesawirako, Miaso and Obooho.

NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	100	40	140
Primary	97	22	119
J. H. S.	56	14	70
S. H. S.	1	1	2
Technical/Vocation	0	1	1
Total	254	78	332

Source: Fantekwa North District Education Report, 2018

HEALTH

The district has (16) health facilities made up of one (1) well equipped sixty-bed capacity Hospital, Four (4) Clinics, Nine (9) CHPS compounds, 1 (one) mission clinic and 1 (one) Adolescent Health Unit located in the sub districts.

Facility	No.	Location
Hospital	1	Begoro
Clinics	4	Begoro, Ahomahomasu, Abourso and Dedeso
CHPS compounds	9	Obooho, Dominase, Akwanserem, Otuaer, Ayensu, Addokrom, Asarekwao, Asirebuso, Papramantang
Mission Clinic (Salvation Army)	1	Begoro
Adolescent Health Unit	1	Begoro

Source: DHMT-2018

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 while 24.8 % depend on borehole pumps or tube wells and 8.5% use pipe-borne.

The three (3) main toilet facilities available to households in the district are pit latrine (51.1%), public toilets (22.4%) and KVIP (12.5%). The most common method of solid waste disposal is by dumping in a publicly designated site (31.2%), followed by public dump or container (18.3%) and collection from place of residence of households by specialized refuse collection companies (4.5%).

Tourism

The district has very beautiful tourist sites which are;

- Odumankuma Ahenfie (Rocky Paradise) at Aboabo
- Akrum waterfalls
- Trudu Waterfalls
- Afram River
- Feyiase rain forest

KEY ISSUES/CHALLENGES

- Inadequate drains within the built environment
 - Poor road infrastructure
 - Inadequate market structures
 - Inadequate/poor educational infrastructure
 - Inadequate health infrastructure and staff
 - High rate of HIV/AIDs
 - Inadequate supply of potable water
 - Inadequate extension service delivery to farmers
 - Inadequate storage facilities
 - Lack of processing facilities
- Inadequate credit facilities to farmers

THE ADOPTED POLICY OBJECTIVES AND LINKAGE TO SUSTAINABLE DEVELOPMENT GOALS

1. The adopted (10) Policy Objectives which are relevant to the district are the followings;

S/N	ADOPTED POLICY OBJECTIVES	SDGs
1	Strengthen domestic resource mobilization	17
2	Improve human capital development and management	8 and 11
3	Ensure responsible inclusive participatory and reproductive decision making	16 and 17
4	Implement appropriate social protection system and measures	1,5,10 and 16
5	Support and strengthen local communities in water and sanitation management	6 and 13
6	Achieve universal health coverage including financial, risk, protection and access to health care services	1,3,and 16
7	Ensure free equitable and quality education for all by 2020	4
8	Improve production efficiency and yield	1 and 2
9	Ensure business enabling environment	8
10	Facilitate sustainable and resilient infrastructure development	9.a and 11

2. **GOAL**

The goal of the district is “to improve the living standard of the people through modernized and increased agriculture production within a peaceful environment and efficient local government service delivery”.

3. **CORE FUNCTIONS**

The district Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. It is expected to perform the following functions, as provided in **Section 12 of the Local Governance Act (Act 936). The assembly is;**

- Responsible for overall development of the district
- To formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- To initiate programmes for the development of basic infrastructure and provide services in the district.
- To promote development, improvement and management of human settlements and environment 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
- To monitor the execution of projects under approved development plans, assess and evaluate their impact on the people's development.
- To sponsor the education of students from the district to fill particular manpower needs of the district especially in social sectors education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- To ensure ready access to courts in the district for the promotion of justice.
- To initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- To perform any other functions that may be provided under enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
a) Support Service delivery enhanced	i) No. of depts./unit supported with basic tools and materials (e.g. stationery)		2		4		6
	ii) No. of computers and accessories procured for staff.		2		0		5
	iii) No. of sets of office furniture provided (e.g. Chairs, Tables)		0		0		10
	iv) No. of times staff trained in a year		2		1		2
	v) No. of times participatory M & E carried out		2		2		4
	vi) No. of vehicles procured for office use		0		0		1
	How much allocated and released to other departments for the running of their offices			GHC 30,000		GHC 50,000	
a) Local governance enhanced	i) No. of General Assembly meetings organised		3		2		4
	ii) No. of stakeholders meeting held		2		1		4
	i) No. of DISEC meetings organised		6		2		6
	ii) No. of Justice & Security meetings organised.		3		1		4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
	iii) Amount of money allocated and released for security operations in the District		GHC 60,000.00		GHC 24,000.00		GHC 75,000.00
IGF mobilization improved	i) No. of market facilities constructed		0		1		3
	ii) No. of training workshops organised for revenue collectors		0		1		3
	iii) Percentage change in IGF growth		12%		10%		15%
	iv) No. of stakeholders consultative meetings held on 2020 Fee Fixing and Budget		1		1		2
	v) No. of strategies implemented from RIAP		3		4		8
Teaching and learning improved	i) No. of K.G School buildings constructed.		1		1		2
	ii) No. of Primary Schools constructed		3		1		2
	iii) No. of Students financially supported to access Sec & tertiary education.		146		120		180
	iv) No. of JHS students sponsored to participate in STMIE Clinic		30		32		35
Increased access to health service delivery	i) No. of CHPS compounds constructed		2		1		3
	ii) No. of maternity blocks constructed		0		1		2
	iii) No. of OPD attendance recorded		19,850		10,743		23,560
a) Access to agricultural services improved	i) No. of training workshops organised for farmers on modern farming practices		3		4		10
	ii) No. of demonstration farms established		2		1		3
	iii) No. of farmers fora organised		0		2		4
	iv) No. of best farmers awarded		31		35		40
	v) No. of laptop procured for office use		0		0		1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Rights and Livelihood of vulnerable protected and enhanced	i) Funds allocated to support vulnerable and needy		GHC 45,000.00		GHC 32,000.00		GHC 20,000.00
	ii) No. of women trained on income generating ventures		103		51		360
	iii) No. of public sensitization workshops organised for citizens on teenage pregnancy and child labour		2		1		6
	iv) No. of PWDs trained on income generation ventures		98		70		168
	v) No. of PWDs provided with the start-up capital for business ventures		98		70		168
Spatial Planning improved	i) No. of towns planning scheme drawn		0		0		2
	ii) No. of statutory planning committee held		4		2		4
	No. of feeder roads maintained/rehabilitated		2		4		6
Natural Environment/conservation improved	How much allocated to support activities of Parks and Gardens		GHC 2,000.00		GHC 4,000.00		GHC 5,000.00
Sanitation management enhanced	1) No. of drainage facilities constructed		0		2		3
	2) No. of existing boreholes rehabilitated		2		0		10
	3) No. of households supported financially to construct their own toilets		20		0		200
	4) No. of public toilets constructed		0		0		1
	5) No. of public toilets dislodged and rehabilitated		2		0		4
	6) No. of refuse dumps cleared		2		3		6

5 SUMMARY OF KEY ACHIEVEMENTS IN 2018

The key implementation achievements of Fanteakwa North District Assembly are in four (4) thematic areas;

- **Ensuring and Sustaining Macroeconomic Stability**

In order to enhance internal revenue generation for the Assembly, a taskforce team was constituted and had been monitoring the activities of revenue collectors to minimize revenue leakages and improve revenue generation. The socio-economic database is in the process of being updated to reflect current economic activities in the District.

- **Enhance Competitiveness of Ghana's Private Sector**

The construction of Begoro market stalls is complete and currently 2no. 40-unit market stalls at Begoro under construction and is 70% complete hence it would boost economic activities in the private sector which in turn would generate revenue for the District.

To increase the competitiveness of Agriculture in the private sector, the Department of Agriculture of the Assembly undertook series of activities to increase in field of selected crops, livestock and fish production in line with the Government flagship programmes. Under selected crops, total yield of 371,545.17 in metric tonnes was cultivated which constituted the followings; maize (3.50%), cassava (49.50%), plantain (14.57%), yam (17.08%), pepper (1.24%), and tomatoes (14.11%).

In a related development, a total number of 193,499 livestock was produced with the followings; sheep (5.67%), goat (16.42%), cattle (0.57%), pigs (0.76%), poultry (75.30%) and rabbit (1.81%).

- **Infrastructure and Human Settlement Development**

The Assembly is also to ensure that there exists the availability of quality infrastructure for the District. In order to improve access to services and facilities for residents, a number of toilet facilities, school blocks, health infrastructure have been awarded for construction.

- **Human Development, Employment and Productivity.**

The Assembly sponsored 21 participants made up of 4 males and 17 females and were undergone NVTI certification for graduate apprentices. Training in occupational safety, health and environmental management organised for 30 male participants.

In a bid to improve employment and productivity, a number of items were distributed as well as financial support to persons with disability in the district. Thus 75 beneficiaries comprising 34 females and 41 males received deep freezer, cocoa spraying machine, sowing machine and others.

The Health Department also organised immunisation exercise and other health related activities.

6 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM (2017 – 2021)
REVENUE TRENDS

REVENUE SOURCES	2017 (GH¢)	2018 Budget (GH¢)	Actual As at September, 2018 (GH¢)	2019 Budgeted (GH¢)	2020 Budgeted (GH¢)	2021 Budgeted (GH¢)
Internally Generated Fund	795,622.00	650,975.00	395,587.96	749,422.00	861,835.00	991,110.00
Compensation Transfer (for decentralised departments)	1,201,304.87	2,068,318.00	1,551,239.30	1,777,231.98	2,409,809.88	2,532,684.48
Goods and Services Transfer (for decentralised departments)	43,799.83	69,292.50	80,331.60	92,109.38	96,873.30	106,873.30
Assets (for decentralized departments)	-	-	-	-	-	-
DACF	1,889,545.34	3,000,702.22	1,141,698.16	3,520,686.72	3,692,694.49	3,963,646.58
DDF	-	730,811.00	652,860.00	730,811.00	776,879.00	835,144.93
MP CF	381,548.30	500,000.00	450,802.10	300,000.00	347,482.57	347,482.57
CIDA	75,000.00	86,938.26	43,469.13	117,868.62	95,423.40	95,423.40
TOTAL	4,386,820.34	7,107,036.98	4,315,988.25	7,288,128.70	8,184,124.34	8,872,365.26

EXPENDITURE TRENDS

Expenditure Item	2017	2018 Budget	Actual as at Sept. 2018	2019 Budgeted	2020 Budgeted	2021 Budgeted
Compensation	1,365,549.39	2,197,192.00	1,635,383.32	1,919,105.80	2,059,490.00	2,237,965.49
Goods and services	1,685,912.20	1,717,849.37	871,204.54	3,168,313.22	2,355,125.73	2,459,671.01
Assets	1,923,384.55	3,191,995.61	1,333,010.54	2,200,709.68	3,769,508.61	4,174,728.76
Total	4,976,863.14	7,107,036.98	3,839,598.40	7,288,128.70	8,184,124.34	8,872,365.26

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:** this sub-programme provides logistical services such as transport, maintenance, security and internal human resource management. It also covers human resource management which includes training and development, recruitment and promotion, leave policy, welfare, discipline and job description.
- **Budget, Planning and Co-ordination:** This sub-programme is responsible for planning, budgeting and co-ordination of the developmental programme and projects of the Assembly
- **Finance and Revenue Mobilization:** this sub-programme is responsible for sound financial management of the public resources; provide advisory services and co-ordinate the implementation of policies and programmes relating to mobilization and management
- **Human Resource Management:** This focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resources in the district. The components of sub- programme are Human Resource Audit, Performance Management, Service Delivery Improvement and the Human Resource Management Information System.

The funding for this programme comes from Internally Generated Fund (IGF) budget and Government of Ghana (GOG) budget transfers.

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, 2019.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Necessary tools and other logistics provided to staff	i) No. of sets of computers/ printers provided to staff	2	4	10	12	15	20

	ii) No. of sets of office furniture provided	0	0	10	10	12	15
Official Vehicles maintained made road worthy	i) No. of vehicles maintained and made road worthy	3	4	6	7	7	8
	ii) No. of vehicles procured for official use	0	0	1	1	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 times each statutory Sub-committees meeting 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. Procure 10No. Sets of office furniture	1. Construction of 1No. Jnr. Staff Quarters at Begoro
2. Procure 10No. of computers and accessories	
3. Organise General Assembly and Statutory Sub- Committees meetings	
4. Organise 4No. DISEC meetings	
5. Supply of Fuel for Official use	
6. Organize training workshop for staff	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue staff trained	No. of training workshops organised for revenue staff	1	1	2	3	3	3
Revenue Taskforce operations carried out	Quarterly operations	2	2	4	4	4	4

Stakeholders' consultative meeting on 2020 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 at Public fora	No. of public sensitization held	2	2	4	3	3	3

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 Action Plan	
4. Organise Stakeholders' consultative meeting on 2020 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 whiles 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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue Data up-dated	Quarterly data updated	3	2	4	4	4	4
Stakeholders engaged on 2020 draft Fee Fixing and Dist. Composite Budget	No. of meetings organised	2	2	3	3	3	3

DPCU meetings organised to co-ordinate plans, budgets and activities of all departments	No. of times DPCU meetings organised	3	3	4	4	4	4
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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 2020 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	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Prepared and submitted quarterly training reports	No. of training workshops organised	0	1	3	3	3	3
Nominal Roll updated	Nominal Roll updated annually	Updated	Updated	Updated	Updated	Updated	Updated
Prepared and submitted quarterly training reports	Reports submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updated & submitted monthly HRMIS data to region	HRMIS report submitted	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of a 2-year comprehensive capacity building plan	
Undertake staff development training	
Submission of quarterly training report	
Facilitation of human resource database	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	4	4	4	4
	iii) Span of time for assessing building plans and granting building permit	Within 1year	Within 6months	Within 3months	Within 2months	Within 2months	Within 2months
	Organised quarterly statutory planning committee meetings	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. Draw planning scheme for Begoro	
2. Monitoring of unauthorized buildings/structures	
3. Organisation of statutory planning committee meetings	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Educational infrastructure improved	No. of School Buildings constructed	3	3	4	5	5	6
Health infrastructure improved	No. of health facilities put in place	1	2	4	4	4	5

Road network improved	No. of roads repaired or rehabilitated	2	4	6	6	6	7
Water and Sanitation facilities improved	i) No. of boreholes drilled/rehabilitated.	2	4	10	10	10	12

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 Begoro Zion and Abourso D/A Primary
	2. Construct 1No 6-unit Classroom Block at Meyiwa Bosanko
	3. Construct 1No. 6-unit Classroom Block at Anglican Primary
	4. Construct 1No. maternity Block with portable water at Ahomahomasu
	5. Construct 1No. maternity Block with portable water at Abourso
	7. Rehabilitate 6No. Feeder roads in the District
	8. Complete 1No. Junior Staff Quarters at Begoro

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ✓ To deliver the best possible quality of education and social services to the residents
- ✓ To implement health and gender related programmes and activities
- ✓ To improve social wellbeing of residents through the promotion of equitable development for the vulnerable and disadvantaged

2. Budget Programme Description

This Social Service Delivery programme focuses on addressing the social service issues such as easily 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 sub-programmes under Social Services Delivery are Education and Youth Development, Health Delivery and Social Welfare and Community Development.

Education and Youth Development: This sub-programme seeks to continue playing its strategic role in the district transformation through promotion and management of educational services; promotion of culture and sporting activities; promotion and management of programs for the youth, children and women and improving the reading culture and access of information.

Health Delivery: This seeks to improve access and quality of healthcare services with emphasis on disease prevention and control and environmental health.

Social Welfare and Community Development: The sub-programme seeks to improve the social wellbeing of people through the promotion of equitable development for the vulnerable and disadvantaged

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide an educational service delivery that is responsive to diverse learning needs of all children in order to attain a formidable educational base for district and national development.

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;

- inadequate 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Educational infrastructure improved	No. of school buildings constructed	3	4	4	4	5	7
Enrolled at the right age (KG1&KG2)	Percentage of pupils enrolled at right age	47%	55%	70%	75%	80%	90%
Improved BECE performance	Extent of performance increased	52%	42%	56%	60%	65%	70%

Vulnerable assisted financially	ii) No. of vulnerable and needy financially supported	146	120	180	200	220	250
JHS students' participation in STMIE Clinic improved	No. of JHS students sponsored to participate in STMIE Clinic	25	30	35	40	45	50

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. 6-unit Classroom Block at Begoro Anglican Primary
2. Sports and culture activities	2. Construct 1No. 3-unit K.G. Classroom Block at Begoro Zion
3. Organisation of National Celebrations	3. Construct 1No. 3-unit K.G. Classroom Block at Abourso D/A Primary
4. Organization of STMIE clinic etc.	4. Construct 1No. 6-unit Classroom Block at Meyiwa Bosanko

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To improve access and quality healthcare services at both community and facility level with emphasis on disease prevention, control and environmental health.
- To improve essential medical service delivery by expanding physical infrastructure, provision of adequate health products and technology as well as implementing alternative service delivery strategies.
- To build and strengthen partnership with the public and private sector to address priority health system needs in the district.

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;

- inadequate funds, and
- 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health related infrastructure improved	No. of health facilities constructed	2	2	3	3	3	3
OPD attendance increased	No. of OPD attendance recorded	19,850	10,743	15,680	20,891	25,777	30,000
Public sensitization on HIV/AIDS organised	No. of public sensitization workshops organised	4	6	10	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. Sensitize public on HIV/AIDS menace	1. Construct 1No. Nurses Quarters with portable water at Adakope
2. Organise immunisation and vaccination programme	2. Construct 1No. Maternity Block with portable water at Abourso
	3. Construct 1No. Maternity Block with portable water at Ahomahomasu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The Department of Social Development works in partnership with people in their communities to improve their social wellbeing through the promotion of equitable development for the vulnerable and disadvantaged.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training workshops organised on income generating ventures for women	No. of women trained on income generating ventures	83	122	360	480	500	520

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	6	6	8	10
Training workshops organised on income generating ventures for PWDs	No. of disables trained on income generation ventures	60	70	168	175	180	200
Financial support granted to PWDs for starting private business	No. of PWDs given the start-up Capital for business ventures	60	70	168	175	180	200

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 boost economic activities in the District by 15% by the end of year 2019.

To facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial, market, tourism and industrial enterprise.

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 15% by 31st December, 2019.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	3	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	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
Promote tourism in the District	1. Construct 20-unit Open Market Shed and 2-Cubicle Urinal at Begoro
	2. Construct Market Sheds at Ahomahomasu
	3. Construction of Culvert and Simple drains at Begoro
	4. Pavement of Begoro Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To create an enabling environment for agriculture development
 To promote output and productivity of crops, livestock and fisheries,
 To enhance investment in value addition and value chain development of crop, livestock and fisheries for local, regional and international markets
 To enhance market access of crops, livestock, fisheries and their products
 To increase dissemination of agriculture information

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;

- Insufficient funds,
- Delay in 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 FNDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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
Increased production and yield	i) No. of training workshops organized for farmers on modern farming practices	0	0	3	3	4	5

Increased production and yield	ii) No. of Best farmers awarded	31	35	40	45	50	55
	iii) No. of demonstration farms established	2	1	3	5	7	9
	iv) Government initiatives supported (P4FJ, PERD, 1D1F & 1D1W)	50,000.00	18,000	100,000	150,000	200,000	250,000

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. Organize National Farmers' Day	
3. Establish demonstration farms in the district	
4. Government initiatives supported (P4FJ, PERD, 1D1F & 1D1W)	

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 10% by the end of the year 2019.

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

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 10% by the end of the year 2019.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Flood-generated disaster controlled	No. of drainage facilities constructed	0	2	3	4	4	6
Non communicable diseases controlled	i) No. of households financially supported to construct their own toilets	20	0	50	60	80	100
	ii) No. of public toilets constructed	0	0	1	1	1	2
	iii) No. of refuse dumps cleared	2	4	6	7	8	9
Access to potable water increased	No. of existing boreholes rehabilitated	2	5	10	10	10	10
	No. of boreholes constructed	0	0	1	2	2	2

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. Fumigation	1. Construct 3No. 2-Unit Urinal at Begoro, Ahomahomasu
2. Maintenance of Landfill Site	2. Support for self-initiated household toilets
3. Preparation and update of DESSAP	3. Construct 1no. 14-Seater WC Toilet with Mechanical Boreholes and Hand washing facility at Abaase

Fanteakwa North District Assembly

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,055,106		
130201 17.1 strengthen domestic resource mob.	7,288,129	181,884		
150101 Enhance business enabling environment	0	164,896		
160201 Improve production efficiency and yield	0	305,869		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	712,532		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,130,360		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,060,053		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	323,671		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	888,755		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	202,253		
640101 Improve human capital development and management	0	262,750		
Grand Total €	7,288,129	7,288,129	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
157 01 01 001 23	7,288,128.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	221,241.00	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412031 Property Rate Arrears	14,500.00	0.00	0.00	0.00
1413001 Property Rate	95,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	13,953.00	0.00	0.00	0.00
Sales of goods and services	521,846.00	0.00	0.00	0.00
1422005 Chop Bar License	4,800.00	0.00	0.00	0.00
1422007 Liquor License	528.00	0.00	0.00	0.00
1422009 Bakers License	383.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,266.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	933.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,566.00	0.00	0.00	0.00
1422025 Private Professionals	528.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	24,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	198.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics	2,460.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,012.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.00
1422066 Public Letter Writers	800.00	0.00	0.00	0.00
1422067 Beers Bars	7,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	15,000.00	0.00	0.00	0.00
1422078 Permit	30,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	600.00	0.00	0.00	0.00
1422115 Cold storage facilities	528.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	120.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	100.00	0.00	0.00	0.00
1422153 Licence of Business	12,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422155 Registration fee	975.00	0.00	0.00	0.00
1422157 Building Plans / Permit	16,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,500.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	152,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,400.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	100.00	0.00	0.00	0.00
1423078 Business registration	3,700.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423140 Delivery	100.00	0.00	0.00	0.00
1423220 Game Licence	426.00	0.00	0.00	0.00
1423243 Hawkers Fee	480.00	0.00	0.00	0.00
1423280 Carpentry Services	1,563.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	400.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	200.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	3,080.00	0.00	0.00	0.00
1423473 Sale of Plants	300.00	0.00	0.00	0.00
1423515 Stationery	100.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1423839 Business /product promotion	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,335.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,400.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450443 Building Offences	635.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	500.00	0.00	0.00	0.00
Output 0002 DISTRICT ASSEMBLY COMMON FUND				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
From foreign governments(Current)	3,520,685.72	0.00	0.00	0.00
1331002 DACF - Assembly	3,520,685.72	0.00	0.00	0.00
Output 0003 GOG TRANSFERS				
From foreign governments(Current)	1,869,341.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,777,231.98	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	92,109.38	0.00	0.00	0.00
Output 0004 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)	117,868.62	0.00	0.00	0.00
1331008 Other Donors Support Transfers	117,868.62	0.00	0.00	0.00
Output 0006 MP's COMMON FUND				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
Grand Total	7,288,128.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Fanteakwa District - Begoro	0	0	7,288,129	7,308,680	7,361,010
GOG Sources	0	0	1,869,341	1,887,114	1,888,035
Management and Administration	0	0	615,800	621,958	621,958
Infrastructure Delivery and Management	0	0	318,123	320,856	321,304
Social Services Delivery	0	0	166,111	167,649	167,773
Economic Development	0	0	429,824	433,772	434,122
Environmental and Sanitation Management	0	0	339,482	342,877	342,877
IGF Sources	0	0	749,422	752,201	756,916
Management and Administration	0	0	607,538	610,316	613,613
Infrastructure Delivery and Management	0	0	9,000	9,000	9,090
Social Services Delivery	0	0	10,000	10,000	10,100
Economic Development	0	0	107,884	107,884	108,963
Environmental and Sanitation Management	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	300,000	300,000	303,000
Management and Administration	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	3,353,748	3,353,748	3,387,286
Management and Administration	0	0	939,033	939,033	948,423
Infrastructure Delivery and Management	0	0	600,489	600,489	606,494
Social Services Delivery	0	0	1,003,026	1,003,026	1,013,056
Economic Development	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	661,200	661,200	667,812
DACF PWD Sources	0	0	166,937	166,937	168,607
Social Services Delivery	0	0	166,937	166,937	168,607
CIDA Sources	0	0	117,869	117,869	119,047
Economic Development	0	0	117,869	117,869	119,047
DDF Sources	0	0	730,811	730,811	738,119
Management and Administration	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	223,145	223,145	225,376
Social Services Delivery	0	0	243,698	243,698	246,135
Environmental and Sanitation Management	0	0	212,555	212,555	214,681
Grand Total	0	0	7,288,129	7,308,680	7,361,010

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	7,288,129	7,308,680	7,361,010
Management and Administration	0	0	0	2,363,784	2,372,721	2,387,422
SP1.1: General Administration	0	0	0	2,167,034	2,175,971	2,188,704
21 Compensation of employees [GFS]	0	0	0	893,674	902,611	902,611
211 Wages and salaries [GFS]	0	0	0	807,674	815,751	815,751
21110 Established Position	0	0	0	615,800	621,958	621,958
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	146,000	147,460	147,460
212 Social contributions [GFS]	0	0	0	86,000	86,860	86,860
21210 Actual social contributions [GFS]	0	0	0	86,000	86,860	86,860
22 Use of goods and services	0	0	0	976,309	976,309	986,072
221 Use of goods and services	0	0	0	976,309	976,309	986,072
22101 Materials - Office Supplies	0	0	0	156,000	156,000	157,560
22102 Utilities	0	0	0	19,600	19,600	19,796
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	28,055	28,055	28,336
22105 Travel - Transport	0	0	0	160,064	160,064	161,664
22106 Repairs - Maintenance	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
22109 Special Services	0	0	0	374,091	374,091	377,832
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	55,000	55,000	55,550
273 Employer social benefits	0	0	0	55,000	55,000	55,550
27311 Employer Social Benefits - Cash	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	168,387	168,387	170,071
282 Miscellaneous other expense	0	0	0	168,387	168,387	170,071
28210 General Expenses	0	0	0	168,387	168,387	170,071
31 Non Financial Assets	0	0	0	73,663	73,663	74,400
311 Fixed assets	0	0	0	73,663	73,663	74,400
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	48,663	48,663	49,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	117,000	117,000	118,170
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	44,000	44,000	44,440
SP1.5: Human Resource Management	0	0	0	79,750	79,750	80,548
22 Use of goods and services	0	0	0	79,750	79,750	80,548
221 Use of goods and services	0	0	0	79,750	79,750	80,548
22107 Training - Seminars - Conferences	0	0	0	69,750	69,750	70,448
22108 Consulting Services	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,150,757	1,153,490	1,162,264

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	292,840	294,119	295,768
21 Compensation of employees [GFS]	0	0	0	127,944	129,223	129,223
211 Wages and salaries [GFS]	0	0	0	127,944	129,223	129,223
21110 Established Position	0	0	0	127,944	129,223	129,223
22 Use of goods and services	0	0	0	164,896	164,896	166,545
221 Use of goods and services	0	0	0	164,896	164,896	166,545
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	25,896	25,896	26,155
SP2.2 Infrastructure Development	0	0	0	857,917	859,371	866,496
21 Compensation of employees [GFS]	0	0	0	145,385	146,839	146,839
211 Wages and salaries [GFS]	0	0	0	145,385	146,839	146,839
21110 Established Position	0	0	0	145,385	146,839	146,839
22 Use of goods and services	0	0	0	38,898	38,898	39,287
221 Use of goods and services	0	0	0	38,898	38,898	39,287
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	33,898	33,898	34,237
31 Non Financial Assets	0	0	0	673,634	673,634	680,370
311 Fixed assets	0	0	0	673,634	673,634	680,370
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	88,000	88,000	88,880
31113 Other structures	0	0	0	460,889	460,889	465,498
31131 Infrastructure Assets	0	0	0	84,745	84,745	85,592
Social Services Delivery	0	0	0	1,739,773	1,741,311	1,757,171
SP3.1 Education and Youth Development	0	0	0	1,060,053	1,060,053	1,070,653
22 Use of goods and services	0	0	0	162,000	162,000	163,620
221 Use of goods and services	0	0	0	162,000	162,000	163,620
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	117,000	117,000	118,170
28 Other expense	0	0	0	92,355	92,355	93,279
282 Miscellaneous other expense	0	0	0	92,355	92,355	93,279
28210 General Expenses	0	0	0	92,355	92,355	93,279
31 Non Financial Assets	0	0	0	805,698	805,698	813,755
311 Fixed assets	0	0	0	805,698	805,698	813,755
31112 Nonresidential buildings	0	0	0	793,698	793,698	801,635
31121 Transport equipment	0	0	0	12,000	12,000	12,120
SP3.2 Health Delivery	0	0	0	323,671	323,671	326,908
22 Use of goods and services	0	0	0	101,838	101,838	102,856
221 Use of goods and services	0	0	0	101,838	101,838	102,856
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	13,999	13,999	14,139
22109 Special Services	0	0	0	84,839	84,839	85,687

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	196,833	196,833	198,802
311 Fixed assets	0	0	0	196,833	196,833	198,802
31111 Dwellings	0	0	0	44,745	44,745	45,192
31112 Nonresidential buildings	0	0	0	152,089	152,089	153,610
SP3.3 Social Welfare and Community Development	0	0	0	356,049	357,587	359,609
21 Compensation of employees [GFS]	0	0	0	153,796	155,334	155,334
211 Wages and salaries [GFS]	0	0	0	153,796	155,334	155,334
21110 Established Position	0	0	0	153,796	155,334	155,334
22 Use of goods and services	0	0	0	165,867	165,867	167,525
221 Use of goods and services	0	0	0	165,867	165,867	167,525
22101 Materials - Office Supplies	0	0	0	120,203	120,203	121,405
22107 Training - Seminars - Conferences	0	0	0	42,664	42,664	43,090
22109 Special Services	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	16,693	16,693	16,860
273 Employer social benefits	0	0	0	16,693	16,693	16,860
27311 Employer Social Benefits - Cash	0	0	0	16,693	16,693	16,860
28 Other expense	0	0	0	16,693	16,693	16,860
282 Miscellaneous other expense	0	0	0	16,693	16,693	16,860
28210 General Expenses	0	0	0	16,693	16,693	16,860
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	805,577	809,525	813,633
SP4.1 Trade, Tourism and Industrial development	0	0	0	104,884	104,884	105,933
31 Non Financial Assets	0	0	0	104,884	104,884	105,933
311 Fixed assets	0	0	0	104,884	104,884	105,933
31111 Dwellings	0	0	0	64,884	64,884	65,533
31113 Other structures	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	700,693	704,641	707,700
21 Compensation of employees [GFS]	0	0	0	394,824	398,772	398,772
211 Wages and salaries [GFS]	0	0	0	394,824	398,772	398,772
21110 Established Position	0	0	0	394,824	398,772	398,772
22 Use of goods and services	0	0	0	279,730	279,730	282,528
221 Use of goods and services	0	0	0	279,730	279,730	282,528
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	103,930	103,930	104,970
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	82,600	82,600	83,426
22109 Special Services	0	0	0	86,200	86,200	87,062

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	26,138	26,138	26,400
311 Fixed assets	0	0	0	26,138	26,138	26,400
31122 Other machinery and equipment	0	0	0	26,138	26,138	26,400
Environmental and Sanitation Management	0	0	0	1,228,238	1,231,632	1,240,520
SP5.1 Disaster prevention and Management	0	0	0	1,228,238	1,231,632	1,240,520
21 Compensation of employees [GFS]	0	0	0	339,482	342,877	342,877
211 Wages and salaries [GFS]	0	0	0	339,482	342,877	342,877
21110 Established Position	0	0	0	339,482	342,877	342,877
22 Use of goods and services	0	0	0	661,200	661,200	667,812
221 Use of goods and services	0	0	0	661,200	661,200	667,812
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	220,200	220,200	222,402
31 Non Financial Assets	0	0	0	227,555	227,555	229,831
311 Fixed assets	0	0	0	227,555	227,555	229,831
31113 Other structures	0	0	0	212,555	212,555	214,681
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	7,288,129	7,308,680	7,361,010

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods Service	Capex	Tot. External	
Fanteakwa District - Begoro	1,777,232	2,478,335	1,267,322	5,232,809	277,874	351,664	119,884	746,822	0	124,460	724,199	846,680	7,281,129
Management and Administration	615,800	1,039,033	50,000	1,704,834	277,874	329,664	0	607,538	0	27,750	23,863	51,413	2,363,794
Central Administration	615,800	1,039,033	50,000	1,704,834	277,874	329,664	0	607,538	0	27,750	23,863	51,413	2,363,794
Administration (Assembly Office)	615,800	1,039,033	50,000	1,704,834	277,874	329,664	0	607,538	0	27,750	23,863	51,413	2,363,794
Infrastructure Delivery and Management	273,329	194,794	450,469	918,612	0	9,000	0	9,000	0	0	233,145	233,145	1,150,757
Physical Planning	127,944	160,896	0	288,840	0	4,000	0	4,000	0	0	0	0	292,840
Town and Country Planning	127,944	160,896	0	288,840	0	4,000	0	4,000	0	0	0	0	292,840
Works	145,385	3,398	450,469	629,772	0	5,000	0	5,000	0	0	233,145	233,145	857,917
Public Works	145,385	3,398	450,469	629,772	0	5,000	0	5,000	0	0	233,145	233,145	857,917
Social Services Delivery	153,796	403,508	761,833	1,319,138	0	10,000	0	10,000	0	0	243,698	243,698	1,739,773
Education, Youth and Sports	0	252,355	562,000	814,355	0	2,000	0	2,000	0	0	243,698	243,698	1,060,053
Education	0	252,355	562,000	814,355	0	2,000	0	2,000	0	0	243,698	243,698	1,060,053
Health	0	121,838	196,833	318,671	0	5,000	0	5,000	0	0	0	0	323,671
Office of District Medical Officer of Health	0	121,838	196,833	318,671	0	5,000	0	5,000	0	0	0	0	323,671
Social Welfare & Community Development	153,796	293,15	3,000	186,111	0	3,000	0	3,000	0	0	0	0	356,049
Social Welfare	153,796	293,15	3,000	186,111	0	3,000	0	3,000	0	0	0	0	356,049
Economic Development	394,824	180,000	5,000	579,824	0	3,000	104,884	107,884	0	96,730	21,138	117,869	805,577
Central Administration	0	0	0	0	0	0	104,884	104,884	0	0	0	0	104,884
Administration (Assembly Office)	0	0	0	0	0	0	104,884	104,884	0	0	0	0	104,884
Agriculture	394,824	180,000	5,000	579,824	0	3,000	0	3,000	0	96,730	21,138	117,869	700,693
Environmental and Sanitation Management	394,824	180,000	5,000	579,824	0	3,000	0	3,000	0	96,730	21,138	117,869	700,693
Health	339,482	661,200	0	1,000,682	0	15,000	15,000	15,000	0	0	212,555	212,555	1,228,238
Environmental Health Unit	339,482	661,200	0	1,000,682	0	15,000	15,000	15,000	0	0	212,555	212,555	1,228,238

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
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			615,800
Compensation of employees [GFS]			615,800
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		0.0 0.0 0.0
Wages and salaries [GFS]			615,800
2111001 Established Post			615,800

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 712,422
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]				277,874
Objective	000000	Compensation of Employees		277,874
Program	91001	Management and Administration		277,874
Sub-Program	91001001	SP1.1: General Administration		277,874
Operation	000000		0.0 0.0 0.0	277,874

Wages and salaries [GFS]		191,874
2111102	Monthly paid and casual labour	45,874
2111206	Committee of Council Allowance	35,000
2111208	Funeral Grants	13,000
2111224	Traditional Authority Allowance	6,000
2111225	Boards /Committees /Commissions Allowance	50,000
2111238	Overtime Allowance	5,000
2111241	Per Diem and Inconvenience Allowance	10,000
2111243	Transfer Grants	15,000
2111248	Special Allowance/Honorarium	12,000
Social contributions [GFS]		86,000
2121001	13 Percent SSF Contribution	4,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	82,000

Use of goods and services				324,664
Objective	430201	17.1 strengthen domestic resource mob.		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		7,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210511	Local travel cost	3,000
2210907	Canteen Services	4,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		275,664
Program	91001	Management and Administration		275,664
Sub-Program	91001001	SP1.1: General Administration		275,664
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	245,664

Use of goods and services		245,664
2210101	Printed Material and Stationery	25,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210103	Refreshment Items	20,000
2210201	Electricity charges	15,000
2210202	Water	4,000
2210204	Postal Charges	600
2210301	Cleaning Materials	1,500
2210403	Rental of Office Equipment	500
2210404	Hotel Accommodations	10,000
2210412	Rental of Towing Vehicle	200

2210502	Maintenance and Repairs - Official Vehicles	20,064
2210503	Fuel and Lubricants - Official Vehicles	8,000
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	22,000
2210603	Repairs of Office Buildings	8,000
2210604	Maintenance of Furniture and Fixtures	1,000
2210605	Maintenance of Machinery and Plant	4,000
2210606	Maintenance of General Equipment	8,000
2210902	Official Celebrations	15,000
2210909	Operational Enhancement Expenses	30,800
2211101	Bank Charges	1,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210901	Service of the State Protocol	15,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210909	Operational Enhancement Expenses	15,000

Objective	640101	Improve human capital development and management		42,000
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Program	91001	Management and Administration		42,000
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Sub-Program	91001001	SP1.1: General Administration		35,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	35,000
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Use of goods and services		35,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	35,000

Sub-Program	91001005	SP1.5: Human Resource Management		7,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,000
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Use of goods and services		7,000
2210710	Staff Development	7,000

Social benefits [GFS] 5,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,000
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Program	91001	Management and Administration		5,000
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Sub-Program	91001001	SP1.1: General Administration		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Employer social benefits		5,000
2731102	Staff Welfare Expenses	5,000

Non Financial Assets 104,884

Objective	430201	17.1 strengthen domestic resource mob.		104,884
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Program	91004	Economic Development		104,884
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		104,884
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	104,884
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Fixed assets		104,884
3111153	WIP - Bungalows/Flat	64,884
3111304	Markets	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
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	100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210120	Purchase of Petty Tools/Implements		50,000
2210909	Operational Enhancement Expenses		50,000

			Social benefits [GFS]	50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000

Employer social benefits			50,000
2731101	Workman compensation		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 939,033
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	720,646
Objective	130201	17.1 strengthen domestic resource mob.		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		70,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		457,646
Program	91001	Management and Administration		457,646
Sub-Program	91001001	SP1.1: General Administration		417,646
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	277,646

Use of goods and services			277,646	
2210101	Printed Material and Stationery		50,000	
2210408	Rental of Furniture and Fittings		17,355	
2210502	Maintenance and Repairs - Official Vehicles		60,000	
2210606	Maintenance of General Equipment		20,000	
2210617	Street Lights/Traffic Lights		20,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	
2210711	Public Education and Sensitization		30,000	
2210909	Operational Enhancement Expenses		70,291	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	90,000

Use of goods and services			90,000	
2210909	Operational Enhancement Expenses		90,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210114	Rations		10,000	
2210909	Operational Enhancement Expenses		40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210909	Operational Enhancement Expenses		40,000	
Objective	640101	Improve human capital development and management		193,000
Program	91001	Management and Administration		193,000
Sub-Program	91001001	SP1.1: General Administration		148,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	148,000

Use of goods and services			148,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
2210909	Operational Enhancement Expenses				48,000
Sub-Program	91001005 SP1.5: Human Resource Management				45,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services					45,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
Other expense					168,387
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				168,387
Program	91001 Management and Administration				168,387
Sub-Program	91001001 SP1.1: General Administration				168,387
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	138,387
Miscellaneous other expense					138,387
2821010	Contributions				138,387
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000
2821010	Contributions				30,000
Non Financial Assets					50,000
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				50,000
Program	91001 Management and Administration				50,000
Sub-Program	91001001 SP1.1: General Administration				50,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Fixed assets					50,000
3112211	Office Equipment				25,000
3113108	Furniture and Fittings				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GHe)
Institution	01 Government of Ghana Sector				
Fund Type/Source	44009 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					51,413
Use of goods and services					27,750
Objective	640101 Improve human capital development and management				27,750
Program	91001 Management and Administration				27,750
Sub-Program	91001005 SP1.5: Human Resource Management				27,750
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	27,750
Use of goods and services					27,750
2210710	Staff Development				17,750
2210803	Other Consultancy Expenses				10,000
Non Financial Assets					23,663
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				23,663
Program	91001 Management and Administration				23,663
Sub-Program	91001001 SP1.1: General Administration				23,663
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	23,663
Fixed assets					23,663
3113108	Furniture and Fittings				23,663
Total Cost Centre					2,468,669

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70980	Education n.e.c	
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 95,000
Function Code	70980	Education n.e.c	
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210118 Sports, Recreational and Cultural Materials				45,000
2210909 Operational Enhancement Expenses				25,000

			Other expense	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 719,355
Function Code	70980	Education n.e.c	
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210902 Official Celebrations				35,000
2210909 Operational Enhancement Expenses				55,000

			Other expense	67,355
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		67,355
Program	91003	Social Services Delivery		67,355
Sub-Program	91003001	SP3.1 Education and Youth Development		67,355
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	67,355

Miscellaneous other expense				67,355
2821019 Scholarship and Bursaries				67,355

			Non Financial Assets	562,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		562,000
Program	91003	Social Services Delivery		562,000
Sub-Program	91003001	SP3.1 Education and Youth Development		562,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	562,000

Fixed assets				562,000
3111204 Office Buildings				50,000
3111205 School Buildings				500,000
3112105 Motor Bike, bicycles etc				12,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			243,698	
Function Code	70980	Education n.e.c					
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education					
Location Code	0512100	Fanteakwa - Begoro					
Non Financial Assets						243,698	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				243,698	
Program	91003	Social Services Delivery				243,698	
Sub-Program	91003001	SP3.1 Education and Youth Development				243,698	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	243,698	
Fixed assets						243,698	
3111205 School Buildings						243,698	
Total Cost Centre						1,060,053	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000	
Program	91003	Social Services Delivery				5,000	
Sub-Program	91003002	SP3.2 Health Delivery				5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			55,000	
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						30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000	
Program	91003	Social Services Delivery				30,000	
Sub-Program	91003002	SP3.2 Health Delivery				30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000	
Use of goods and services						30,000	
2210909 Operational Enhancement Expenses						30,000	
Social benefits [GFS]						25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000	
Program	91003	Social Services Delivery				25,000	
Sub-Program	91003002	SP3.2 Health Delivery				25,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000	
Employer social benefits						25,000	
2731103 Refund of Medical Expenses						25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	263,671
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				66,838
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		66,838
Program	91003	Social Services Delivery		66,838
Sub-Program	91003002	SP3.2 Health Delivery		66,838
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	66,838
Use of goods and services				66,838
2210511 Local travel cost				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,999
2210909 Operational Enhancement Expenses				54,839
Non Financial Assets				196,833
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		196,833
Program	91003	Social Services Delivery		196,833
Sub-Program	91003002	SP3.2 Health Delivery		196,833
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	196,833
Fixed assets				196,833
3111103 Bungalows/Flats				44,745
3111202 Clinics				62,600
3111207 Health Centres				89,489
Total Cost Centre				323,671

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	339,482
Function Code	70740	Public health services		
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Compensation of employees [GFS]				339,482
Objective	000000	Compensation of Employees		339,482
Program	91005	Environmental and Sanitation Management		339,482
Sub-Program	91005001	SP5.1 Disaster prevention and Management		339,482
Operation	000000		0.0 0.0 0.0	339,482
Wages and salaries [GFS]				339,482
2111001 Established Post				339,482
Amount (GH¢)				15,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Non Financial Assets				15,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3113102 Sewers				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	661,200
Function Code	70740	Public health services		
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	661,200	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			661,200	
Program	91005	Environmental and Sanitation Management			661,200	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			661,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services				40,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	571,200

Use of goods and services				571,200		
2210205 Sanitation Charges				161,000		
2210302 Contract Cleaning Service Charges				240,000		
2210909 Operational Enhancement Expenses				170,200		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	212,555
Function Code	70740	Public health services		
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Non Financial Assets	212,555	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			212,555	
Program	91005	Environmental and Sanitation Management			212,555	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			212,555	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	212,555

Fixed assets				212,555
3111303 Toilets				212,555

Total Cost Centre 1,228,238

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	429,824
Function Code	70421	Agriculture cs		
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Compensation of employees [GFS]	394,824	
Objective	000000	Compensation of Employees			394,824	
Program	91004	Economic Development			394,824	
Sub-Program	91004002	SP4.2 Agricultural Development			394,824	
Operation	000000		0.0	0.0	0.0	394,824

Wages and salaries [GFS]				394,824
2111001 Established Post				394,824

				Use of goods and services	30,000	
Objective	160201	Improve production efficiency and yield			30,000	
Program	91004	Economic Development			30,000	
Sub-Program	91004002	SP4.2 Agricultural Development			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210509 Other Travel and Transportation				10,000
2210603 Repairs of Office Buildings				5,000
2210909 Operational Enhancement Expenses				12,000

				Non Financial Assets	5,000	
Objective	160201	Improve production efficiency and yield			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004002	SP4.2 Agricultural Development			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000

Fixed assets				5,000
3112208 Computers and Accessories				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	3,000
Objective	160201	Improve production efficiency and yield		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	150,000
Objective	160201	Improve production efficiency and yield		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,000
2210909	Operational Enhancement Expenses	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 117,869
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	96,730
Objective	160201	Improve production efficiency and yield		96,730
Program	91004	Economic Development		96,730
Sub-Program	91004002	SP4.2 Agricultural Development		96,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,600

Use of goods and services		8,600
2210201	Electricity charges	2,000
2210907	Canteen Services	2,300
2210909	Operational Enhancement Expenses	4,300

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	37,600
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Use of goods and services		37,600
2210909	Operational Enhancement Expenses	37,600

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,530
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Use of goods and services		50,530
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210509	Other Travel and Transportation	6,930
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	39,600

Non Financial Assets 21,138

Objective	160201	Improve production efficiency and yield		21,138
Program	91004	Economic Development		21,138
Sub-Program	91004002	SP4.2 Agricultural Development		21,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,138

Fixed assets		21,138
3112208	Computers and Accessories	21,138

Total Cost Centre 700,693

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	138,840
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Compensation of employees [GFS]	127,944
Objective	000000	Compensation of Employees			127,944
Program	91002	Infrastructure Delivery and Management			127,944
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			127,944
Operation	000000		0.0 0.0 0.0		127,944

Wages and salaries [GFS]				127,944
2111001 Established Post				127,944

				Use of goods and services	10,896
Objective	150101	Enhance business enabling environment			10,896
Program	91002	Infrastructure Delivery and Management			10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,896

Use of goods and services				10,896
2210909 Operational Enhancement Expenses				10,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	4,000
Objective	150101	Enhance business enabling environment			4,000
Program	91002	Infrastructure Delivery and Management			4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	150,000
Objective	150101	Enhance business enabling environment			150,000
Program	91002	Infrastructure Delivery and Management			150,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		150,000

Use of goods and services				150,000
2210711 Public Education and Sensitization				10,000
2210803 Other Consultancy Expenses				125,000
2210909 Operational Enhancement Expenses				15,000

<i>Total Cost Centre</i>				292,840
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 166,111
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Compensation of employees [GFS]			153,796
Objective	000000	Compensation of Employees	153,796
Program	91003	Social Services Delivery	153,796
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	153,796
Operation	000000		153,796
Wages and salaries [GFS]			153,796
211001 Established Post			153,796

			Amount (GH¢)
Use of goods and services			9,315
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	9,315
Program	91003	Social Services Delivery	9,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,315
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,315
Use of goods and services			9,315
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,200
2210711 Public Education and Sensitization			3,115

			Amount (GH¢)
Non Financial Assets			3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,000
Fixed assets			3,000
3112211 Office Equipment			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000
Use of goods and services			3,000
2210909 Operational Enhancement Expenses			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 166,937
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	133,551
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		133,551
Program	91003	Social Services Delivery		133,551
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		133,551
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	133,551

Use of goods and services			133,551
2210120	Purchase of Petty Tools/Implements		120,203
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		13,348

			Social benefits [GFS]	16,693
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,693
Program	91003	Social Services Delivery		16,693
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,693
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	16,693

Employer social benefits			16,693
2731103	Refund of Medical Expenses		16,693

			Other expense	16,693
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,693
Program	91003	Social Services Delivery		16,693
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,693
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	16,693

Miscellaneous other expense			16,693
2821019	Scholarship and Bursaries		16,693

Total Cost Centre 356,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 179,283
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Compensation of employees [GFS]	145,385
Objective	000000	Compensation of Employees		145,385
Program	91002	Infrastructure Delivery and Management		145,385
Sub-Program	91002002	SP2.2 Infrastructure Development		145,385
Operation	000000		0.0 0.0 0.0	145,385

Wages and salaries [GFS]			145,385
2111001	Established Post		145,385

			Use of goods and services	33,898
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		33,898
Program	91002	Infrastructure Delivery and Management		33,898
Sub-Program	91002002	SP2.2 Infrastructure Development		33,898
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,898

Use of goods and services			33,898
2210909	Operational Enhancement Expenses		33,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			450,489			
Function Code	70610	Housing development							
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern							
Location Code	0512100	Fanteakwa - Begoro							

Non Financial Assets 450,489

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				129,489

Fixed assets									129,489
3111311	Drainage								44,745
3113110	Water Systems								84,745
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				321,000

Fixed assets									321,000
3111103	Bungalows/Flats								40,000
3111204	Office Buildings								88,000
3111304	Markets								50,000
3111308	Feeder Roads								143,000

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source			223,145			
Function Code	70610	Housing development							
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern							
Location Code	0512100	Fanteakwa - Begoro							

Non Financial Assets 223,145

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				223,145

Fixed assets									223,145
3111304	Markets								163,145
3111311	Drainage								60,000

Total Cost Centre 857,917

Total Vote 7,288,129

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total		
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Fanteakwa District - Begoro	1,777,232	2,478,535	1,267,322	5,293,089	277,874	193,884	746,822	0	0	0	124,460	724,199	846,680	7,288,129
Management and Administration	615,800	1,039,033	50,000	1,704,834	277,874	329,664	607,538	0	0	0	27,750	23,863	51,413	2,363,784
SP1.1: General Administration	615,800	884,033	50,000	1,549,834	277,874	315,664	593,538	0	0	0	0	23,863	23,863	2,167,034
SP1.3: Planning, Budgeting and Coordination	0	110,000	0	110,000	0	7,000	7,000	0	0	0	0	0	0	117,000
SP1.5: Human Resource Management	0	45,000	0	45,000	0	7,000	7,000	0	0	0	27,750	0	27,750	79,750
Infrastructure Delivery and Management	273,229	194,794	450,489	918,812	0	9,000	9,000	0	0	0	0	223,145	223,145	1,150,757
SP2.1 Physical and Spatial Planning	127,844	160,896	0	288,840	0	4,000	4,000	0	0	0	0	0	0	292,840
SP2.2 Infrastructure Development	145,385	33,898	450,489	629,772	0	5,000	5,000	0	0	0	0	223,145	223,145	857,917
Social Services Delivery	153,796	403,208	761,833	1,319,138	0	10,000	10,000	0	0	0	0	243,888	243,888	1,739,773
SP3.1 Education and Youth Development	0	252,255	562,000	814,255	0	2,000	2,000	0	0	0	0	243,888	243,888	1,060,033
SP3.2 Health Delivery	0	121,838	196,833	318,671	0	5,000	5,000	0	0	0	0	0	0	323,671
SP3.3 Social Welfare and Community Development	153,796	29,315	3,000	186,111	0	3,000	3,000	0	0	0	0	0	0	356,049
Economic Development	394,824	180,000	5,000	579,824	0	3,000	104,884	107,884	0	0	0	96,730	21,138	805,577
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	104,884	104,884	0	0	0	0	0	104,884
SP4.2 Agricultural Development	394,824	180,000	5,000	579,824	0	3,000	3,000	0	0	0	0	96,730	21,138	700,693
Environmental and Sanitation Management	339,482	65,120	0	1,000,882	0	15,000	15,000	0	0	0	0	212,555	212,555	1,262,238
SP5.1 Disaster Prevention and Management	339,482	65,120	0	1,000,882	0	15,000	15,000	0	0	0	0	212,555	212,555	1,262,238