



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

FANTEAKWA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.0 GSGDA II POLICY OBJECTIVES ADOPTED BY THE FANTEAKWA DISTRICT ASSEMBLY

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

- Increase access to extension services and re-orient agric. education
- Bridge the equity gaps in geographical access to health services
- Intensify the promotion of domestic tourism in the district
- Mitigate the impacts of climate change variability and change
- Enhance Peace and Security
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Create efficient and effective transport system that meets user needs
- Increase inclusive and equitable access to education at all levels
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Promote women's access to economic, opportunity and resources including properly
- Ensure effective appreciation and inclusion of disability issue

2.0 Background of the District

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

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

Location and Size: The District is located within the central part of the Eastern Region of Ghana and shares boundaries with Kwahu South to the West, Kwahu East to the North, to the South by East Akim, to the East by 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.

3.0 District Economy

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

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

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

NUMBER OF SCHOOLS IN THE DISTRICT

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

Source: Fanteakwa District Education Report, 2016

Health

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

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

Source: DHMT-2016

Environment, Water and Sanitation: The main sources of drinking water in the District are rivers/streams, boreholes and pipe borne water. About 38.2% of households in the district use water from river/streams whiles 24.8 % depend on borehole, pump tube wells and 8.5% use pipe born. The three (3) main toilet facilities available to households in the district are pit latrine, public toilets and KVIP. The most common method of solid waste disposal is by public dump or container and open space.

Tourism: The district has very beautiful tourist sites which are;

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

4.0 Key Issues/Challenges of the District

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

5.0 VISION, MISSION AND GOAL(S)

VISION

To become the most developed district and the preferred tourist destination in Ghana through increased agricultural productivity within a decentralized environment and efficient Local Government administration.

MISSION

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

GOAL

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

6.0 CORE FUNCTIONS OF THE FANTEAKWA DISTRICT ASSEMBLY

- The core functions of the Fantekwa District are outlined below:
- Formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development

- Initiate programmes for the development of basic infrastructure and provide services in the district
- Promote development, improvement and management of human settlements and environment in the district
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and peace in the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans
- Initiate and encourage joint participation with any persons or bodies to execute approved development plans
- Promote or encourage others or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans, assess and evaluate their impact on the people's development.

7.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MGT & ADM		2015		2016		2017	
a) Support Service delivery enhanced	i) No. of units/depts. Supported with basic tools and materials (e.g. calculator, stationary etc)		2		2		10
	ii) No. of computers and accessories procured for staff.		4		2		4
	iii) No. of Sets of office furniture provided		0		0		10
	iv) No. of times staff are trained		1		2		3
	v) No. of times participatory M & E is carried out		2		2		3
b) Support Service Delivery of Depts. of Assembly & other Depts. improved	Amount of money allocated and released to other departments for the running of their offices		GHC 40,000.00		GHC 50,000.00		GHC 105,000.00
c) Assembly members' participation in local governance enhanced	No. of general Assembly meetings organised		3		3		4

d) Stakeholders' participation in local governance improved	No. of stakeholders' meeting held		2		1		3
e) Staff's access to office and residential accommodation enhanced	i) No. of office building constructed for staff		0		0		1
	ii) No. of residential building constructed for staff		0		0		1
Staff's movement for performing official duties enhanced	i) No. of Vehicles maintained		3		4		6
	ii) percentage increase in fuel allocation		8%		10%		14%
FINANCE							
IGF mobilization improved	i) No. of Market facilities constructed		0		0		3
	ii) No. of training workshops organised for revenue collectors		0		1		3
	iii) Rate of growth in IGF		21%		29%		33%
	iv) Stakeholders' consultative meetings held to discuss 2017 Fee Fixing and Budget		1		2		6
	v) No. of items in revenue improvement plan implemented.		3		5		8
JUSTICE & SECURITY							
Justice and Security situation improved	i) No. of Justice & Security meetings organised.		2		3		3
	ii) No. of Police posts constructed.		0		0		2
	iii) No. of Streetlights installed & faulty ones rehabilitated.		300		600		600
	iv) Amount allocated for supporting the Security services' operations		GHC 46,000.00		GHC 60,000.00		GHC 75,000.00
PRIVATE SECTOR SUPPORT							
Entrepreneurial skills of Small-scale businesses (SSB) enhanced	No. of training workshops (organised for SSB on modern entrepreneurial skills)		0		2		6

EDUCATION							
a) Access to formal education enhanced.	i) No. of K.G School buildings constructed.		1		1		2
	ii) No. of Primary and JHS buildings constructed.		2		3		2
	iii) No. of SHS Sch. Buildings constructed.		0		1		1
b) Access to formal education by brilliant but needy students boosted.	No. of needy Students financially supported to access formal education.		146		262		315
c) JHS Students' knowledge in Science, Maths and Technology improved	No. of JHS students sponsored to participate in STIME Clinic		30		35		40
HEALTH							
Access to health care boosted	i) No. of CHPS Compounds constructed.		1		2		4
	ii) No. of Maternity Blocks constructed.		0		1		2
	iii) No. of OPD attendance recorded.		18,760		19,850		22,640
AGRICULTURE							
a) Farm Produce increased	i) No. of training workshops organised for farmers on modern farming practices		2		3		6
	iii) No. of demonstration farms established		2		2		5
	iv) No. of farmers' fora organised		0		2		4
	v) No. of farmers trained		150		200		250
	iv) No. of best farmers awarded		31		35		35

		2015		2016		2017	
SOCIAL DEVELOPMENT							
a) Livelihood of women enhanced	No. of women trained on income generating ventures		83		122		160
b) Children's rights protected	No. of public sensitization workshops organised for citizens on teenage pregnancy and child labour		1		2		4
c) Livelihood of PWDs improved	No. of disables trained on income generation ventures		87		98		138
	No. of PWDs given the start-up Capital for business ventures		87		98		138
PHYSICAL & SPATIAL PLANNING							
Spatial Planning improved	i) No. of towns having their Planning Scheme drawn.		0		0		2
	ii) No. of monitoring activities carried out in a month on development projects		2		4		8
Natural Environment conservation improved	Amount of money allocated to support activities of Parks and Gardens.		GHC 500.00		GHC 2,000.00		GHC 10,000.00
DISASTER MGT							
Occurrence of flood –generated disaster reduced	No. of drainage facilities constructed		0		3		3
WATER & SANITATION							
Access to portable water improved	i) No. of existing faulty boreholes rehabilitated.		2		4		10
Diseases resulting from unhygienic conditions minimized	i) No. of households financial supported to construct their own toilets		20		25		40
	ii) No. of public toilets dislodged and rehabilitated		2		2		5
	iii) No. of refuse dumps cleared		2		3		5

FEEDER ROADS						
Rural Communities' access to urban centres for essential services improved	No. of feeder roads maintained/rehabilitated		2		4	6
Staff's movement for performing official duties enhanced	i) No. of Vehicles maintained/rehabilitated		3		4	6
	ii) percentage increase in fuel allocation		8%		10%	14%
	iii) No. Motorbikes procured		0		0	

8.0 SUMMARY OF KEY ACHIEVEMENTS IN 2016

	SECTOR	ACHIEVEMENTS	Remarks
1.	Central Administration	32 Heads of Departments /Unit Heads , 115 Assembly members and Urban, Town and Area Council Members trained	Successful and good attendance
2.	Education	1 No. 2-Unit K.G with ancillary facilities at Bosuso constructed	Facility completed and in use
		1 No. 3-Unit classroom block with ancillary facilities at Abourso constructed	95% complete
		1 No. 3-Unit K.G block with office and store at Bosuso Islamic constructed	80% complete
		1No. 12-unit community SHS with ancillary facilities at Dorminase (Phase 1) constructed	80% complete
3.	Health	1No.2 Bedroom semi-detached Nurses Quarters at Asirebuso CHPS compound constructed	100% complete
		1No. CHPS Compound at Asedja-Akwadum constructed	45% complete
4.	Works	4 No. Feeder roads reshaped	In use

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

9.0 EXPENDITUR TRENDS FOR THE MEDIUM-TERM-2017-2019

2017 EXPENDITURE PROJECTIONS-all funding sources

Expenditure items	2016 budget GH¢	Actual As at Aug. 2016 GH¢	2017 GH¢	2018 GH¢	2019 GH¢
COMPENSATION	2,407,270.00	1,306,847.47	2,108,471.00	2,582,163.00	2,629,840.00
GOODS AND SERVICES	447,442.00	254,153.75	4,709,002.00	4,681,993.00	4,349,139.00
ASSETS	4,354,955.80	2,561,093.37	88,831,582.00	89,145,319.00	89,176,772.00
TOTAL	7,349,551.00	4,122,094.59	95,649,055.00	96,409,475.00	96,555,742.00

Fanteakwa District Assembly

2017 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget GH¢	Revised budget GH¢	Actual As at Aug. GH¢	2017 GH¢	2018 GH¢	2019 GH¢
Internally Generated Revenue	705,274.00	775,214.40	426,515.00	826,562.00	888,000.00	904,600.00
Compensation transfers(for decentralized departments)	2,888,693.00	2,288,693.00	1,219,498.79	2,136,802.00	2,382,163.00	2,382,163.00
Goods and services transfers(for decentralized departments)	59,619.00	59,619.00	0.00	61,385.78	61,385.00	61,385.00
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,233,855.00	3,233,850.00	1,900,853.65	4,514,607.22	4,914,075.00	4,914,075.00
DDF	824,832.30	824,832.30	442,817.00	679,398.00	679,398.00	709,398.00
Other funds (Donor)	167,336.00	167,336.00	132,409.00	75,000.00	75,000.00	75,000.00
TOTAL	7,279,611.00	7,349,551.40	4,122,094.59	8,293,755.00	9,000,021.00	9,046,621.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure efficient and effective support services delivery.

2. Budget Sub-Programme Description

The General Administration seeks to ensure that the staff deliver efficient and effective support services by ensuring that the staff 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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Necessary tools and other logistic provided to staff	ii) No. of Sets of Computers provided to staff	4	2	4	4	4
	iii) No. of sets of office furniture provided	0	0	10	10	10
General Assembly Meetings and other statutory meetings organised	i) No. of General Assembly meetings held.	3	3	4	4	4
	ii) No. of statutory Sub-committees meetings held.	3	3	4	4	4
Stakeholders' meetings on Draft Fee Fix. organised	No. of stakeholders' meetings held	1	1	3	4	4

Fuel for official use procured	Quantity of fuel procured	GHC 50,000.00	GHC 60,000.00	GHC 70,000.00	GHC 80,000.00	GHC 90,000.00
Stationary and other related items procured for use	Quantity of Stationary and other related items procured	GHC 15,000.00	GHC 24,000.00	GHC 26,600.00	GHC 30,000.00	GHC 35,000.00
Financial Support for the running of other Departments granted	Amount of money released to other department for the running of their offices	GHC 15,000.00	GHC 35,000.00	GHC 85,000.00	GHC 95,000.00	GHC 110,000.00

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective:

To increase IGF mobilization by 8% and to ensure efficient and effective use 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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue staff trained	No. of training workshops organised for revenue staff	1	1	2	3	3
Revenue Taskforce operations carried out	No. of times the rev. task-force goes to the field	8	37	70	80	90

Stakeholders' consultative meeting on 2017 Fee Fixing Resolu- tion etc organised.	No. of stakeholders consultative meeting held.	2	1	4	4	4
Public sensitization on FFR, the use of IGF regularised on Fanteakwa Radio	No. of public sensitization held on Fanteakwa Radio	0	0	32	36	36

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Train Revenue Staff on updated Fee Fixing Resolution, Basic books of Accounts, Ethics of Revenue Collection	
2. Establish Revenue Taskforce	
3. Update and implement revenue improvement plan	
4. Organise Stakeholders' consultative meeting on 2017 Draft Fee Fixing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Planning, Budgeting and Co-ordinating Sub-Programme concentrates on co-ordinating all plans, budgets and other activities of all departments for ensuring common implementation in order to achieve a common purpose through regular and effective communication, monitoring and evaluation. The main facilitating departments/units are the Planning, Budget and DPCU with a total staff of 20. It is to be funded with both the DACF and IGF and the main beneficiaries are the Assembly and the communities. The main issue usually affecting the implementation of this sub-programme is inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Data up-dated	No. of Areas/Town Councils captured by the exercise	6	8	10	10	10
Communities participated in the drawing of 2018 - 2020 DMTDP	No. of town hall meetings held for communities' DMTDP drawing	0	0	10	0	0

2017 draft Fee Fixing and Dist. Composite Budget discussed.	No. of meetings organised for the discussion of 2017 draft Fee Fixing and Dist. Composite Budget.	4	4	4	4	4
DPCU meetings organised to co-ordinate plans, budgets and activities of all departments	No. of times DPCU meetings organised	3	3	8	4	4

4. 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 2017 Fee Fixing and District Composite Budget	
3. Prepare 2018 – 2020 DMTDP	
4. 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

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

Main Output	Output Indicator	2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The staff's capacity improved	i) No. of training workshops organised for staff	0	1	3	3	3
	ii) No. of Sets of Computers provided to staff	4	2	4	6	6
	iii) No. of sets of office furniture provided	0	0	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organise training workshop for all staff	
2. Procure 4No. sets of Computers for staff	
3. Procure 10No. sets of Office furniture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. 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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Lay-outs of Towns improved	i) No. of towns having their Planning Scheme drawn.	0	0	2	4	4

	ii) No. of monitoring activities carried out in a month to check on-going development projects	2	4	8	12	16
	iii) Span of time for assessing of building plans and granting building permit	Within 1year	Within 6months	Within 3months	Within 2months	Within 2months
Trees & grass planting improved	Amount of Money released to support activities of Parks and Gardens.	GHC 500.00	GHC 1,000.00	GHC 10,000.00	GHC 20,000.00	GHC 30,000.00

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational infrastructure improved	No. of School Buildings constructed	3	4	7	5	5
Health infrastructure improved	No. of health facilities put in place	1	2	4	4	4
Road network improved	No. of roads repaired or rehabilitated	2	4	6	6	6

Water and Sanitation facilities improved	i) No. of boreholes drilled/rehabilitated.	2	4	10	10	10
Cold Chambers established to store vegetables	No. of Cold Chambers established	0	0	28	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	1. Construct 2No. 3-unit K.G block at Nsutam and Meyiwa Bosanko
	2. Construct 1No 12-unit Community Day SHS at Dorminase
	3. Construct 1No. Teachers quarters at Meyiwa Bosanko
	4. Construct 1No. maternity Block with portable water at Hemang
	5. Construct 1No. maternity Block with portable water at Abourso
	6. Construct 2No. CHPS Compound with Nurses' quarters at papramantang and Asedja Akwadum
	7. Rehabilitate 3No. Feeder roads in the Dist.
	8. Complete 1No. Jnr. Quarters at Begoro
	9. Construct 28No. Cold Chambers

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure 10% increase in access to general social services delivered to citizenry by 31st December, 2017.

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 main sub-programmes that would help to achieve the set target are;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase citizenry's access to basic and secondary education by 10% by the end of December, 2017.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme concentrates on addressing infrastructural gap in our 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 a 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 challenge to this sub-programme are;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational infrastructure improved	No. of School Buildings constructed	3	4	7	8	8
Needy students' access to financial support enhanced	No. of needy students financially supported to access formal education	146	262	315	340	360

JHS students' participation in STIME Clinic improved	No. of JHS students sponsored to participate in STIME Clinic	80	120	140	155	160
Students participation in sports and culture activities enhanced	No. of students financially supported to take part in sports and culture activities	50	80	100	120	120

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To improve access to health service delivery by 8% by 31st December, 2017.

2. Budget Sub-Programme Description

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health infrastructure improved	No. of health facilities put up	1	2	4	3	3
Health related activities supported financially	Amount of money released to support health activities	GHC 10,000.00	GHC 15,000.00	GHC 42,000.00	GHC 50,000.00	GHC 60,000.00
Public sensitization on HIV/AIDS organised	No. of public sensitization workshops organised	4	6	10	12	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Sensitize public on HIV/AIDS menace	1. Construct 1No. maternity Block with portable water at Hemang
2. Support for Health related activities	2. Construct 1No. maternity Block with portable water at Abourso
	3. Construct 1No. CHPS Compound with Nurses' quarters at papramantang
	4. Construct 1No. CHPS Compound with Nurses' quarters at Asedja Akwadum

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- insufficient funds
- non-release of GoG transfers,

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training workshops organised on income generating ventures for women	No. of women trained on income generating ventures	83	122	160	180	200
Public Sensitization workshops organised to enlighten public on issues like child labour, teenage pregnancy	No. of public sensitization workshops organised for citizens on teenage pregnancy and child labour	1	2	4	6	8
Training workshops organised on income generating ventures for PWDs	No. of disables trained on income generation ventures	37	51	85	110	130
Financial support granted to PWDs for starting private business	No. of PWDs given the start-up Capital for business ventures	87	98	138	150	160

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure boosting economic activities in the District by 7% by the end of year 2017.

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 4% by 31st December, 2017.

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. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Identified tourist sites promoted	No. of tourist attraction programmes organised	0	0	3	4	4
Market facilities constructed	No. of market facilities constructed	0	0	3	3	4
Drainage systems constructed at market places	No. of drainage system constructed at market centres Construct	0	2	3	3	3

Entrepreneurial skills of Small-scale businesses (SSB) enhanced	No. of training workshops organised for SSB on modern entrepreneurial skills	0	2	3	4	4
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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
Promote tourism in the District	1. Construct 10m x 24m animal sellers shed at Ahomahomasu market
	2. Construct 1 No. 12m x 30m gari sellers' shed at Ehamankyene market
	3. Construction of U- drain and retaining at Ahomahomasu market
	4. Construct 3 No. 2-unit urinal at Begoro, Ahomahomasu and Ehamankyene markets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To increase food production within the district by 7% by the end of the year 2017

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training workshop organised for farmers on modern farming practices.	i) No. of training workshops organised for farmers on modern farming practices	2	3	6	8	8
Training workshop organised for field staff on modern farming practices.	i) No. of training workshops organised for field staff on modern farming practices	0	0	28	15	15
Best farmers received awards	No. of best farmers awarded	31	35	35	38	38

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental and Sanitation Management caters for conserving the natural resources and maintaining clean environment with the view to avoiding filth-borne diseases and disasters and to ensure that people's access to portable water improves so as to reduce the rate of water-borne diseases. It also considers mitigation measures to apply when there occurs any disaster. These targets are achieved by financially supporting the work of Zoom-Lion Company in cleaning our towns and villages and clearing all refuse dumps. In addition, provisions are made to support household toilets, rehabilitate public toilets and to drill new boreholes whiles 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 4% by the end of the year 2017.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Flood disaster preventive facilities increased	No. of drainage systems constructed	0	3	2	4	4

General Sanitation managed	i) No. of households financial supported to construct their own toilets	2	25	50	60	80
	ii) No. of public toilets dislodged and rehabilitated	2	2	5	7	8
	iii) No. of refuse dumps cleared	2	3	5	7	8
	No. of existing faulty boreholes rehabilitated.	2	4	10	15	17

4. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,414,593		
010201 2.1 Improve fiscal revenue mobilization and management	7,467,193	0		
030105 1.5. Improve institutional coordination for agriculture development	0	942,195		
030403 4.3 Promote sustainable environment, land and water management	0	458,614		
031102 11.2 Promote efficient land use and management systems	0	37,953		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	99,090		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	404,398		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	937,000		
060404 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	0	567,212		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	84,990		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	826,562	0		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	125,000		
070402 4.2. Promote & improve performance in the public and civil services	0	693,676		
070504 5.4 Improve the responsiveness of public service delivery	0	1,529,034		
Grand Total ¢	8,293,755	8,293,755	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
157 01 01 001 23				
Central Administration, Administration (Assembly Office),	8,293,754.88	6,712,742.88	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 COMMON FUND (CF)				
From other general government units	3,497,500.00	3,497,500.00	0.00	0.00
1331002 DACF - Assembly	3,047,500.00	3,047,500.00	0.00	0.00
1331003 DACF - MP	450,000.00	450,000.00	0.00	0.00
<i>Output</i> 0002 DISTRICT DEVELOPMENT FACILITY(DDF)				
From other general government units	730,811.00	730,811.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	0.00
1331011 District Development Facility	679,398.00	679,398.00	0.00	0.00
<i>Output</i> 0003 GOVERNMENT OF GHANA (GOG)				
From other general government units	61,375.78	61,375.78	0.00	0.00
1331009 Goods and Services- Decentralised Department	61,375.78	61,375.78	0.00	0.00
<i>Output</i> 0004 CENTRAL GOVERNMENT - GOG PAID SALARIES				
From other general government units	3,102,506.10	1,522,494.10	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,102,506.10	1,522,494.10	0.00	0.00
<i>Output</i> 0005 DONOR SUPPORT				
From other general government units	75,000.00	75,000.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	75,000.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 IGF - Rates				
Property income	116,800.00	116,800.00	0.00	0.00
1412022 Property Rate	114,800.00	114,800.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	2,000.00	0.00	0.00
<i>Output</i> 0002 IGF - Lands and Concession/Property Income				
Property income	181,650.00	181,650.00	0.00	0.00
1412003 Stool Land Revenue	110,400.00	110,400.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	6,000.00	0.00	0.00
1412007 Building Plans / Permit	31,050.00	31,050.00	0.00	0.00
1412009 Comm. Mast Permit	21,600.00	21,600.00	0.00	0.00
1415008 Investment Income	12,600.00	12,600.00	0.00	0.00
Sales of goods and services	18,200.00	18,200.00	0.00	0.00
1422079 Mining Permit	13,200.00	13,200.00	0.00	0.00
1423691 Radio Income	5,000.00	5,000.00	0.00	0.00
<i>Output</i> 0003 IGF - Licences				
Property income	9,600.00	9,600.00	0.00	0.00
1415052 Stores Rental	9,600.00	9,600.00	0.00	0.00
Sales of goods and services	172,450.00	171,450.00	0.00	0.00
1422002 Herbalist License	960.00	960.00	0.00	0.00
1422003 Hawkers License	2,500.00	2,500.00	0.00	0.00
1422005 Chop Bar License	4,200.00	4,200.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422006 Corn / Rice / Flour Miller	4,080.00	4,080.00	0.00	0.00
1422011 Artisan / Self Employed	4,970.00	4,970.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	480.00	480.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	60.00	60.00	0.00	0.00
1422015 Fuel Dealers	46,410.00	46,410.00	0.00	0.00
1422017 Hotel / Night Club	2,750.00	2,750.00	0.00	0.00
1422019 Sawmills	2,830.00	2,830.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,100.00	2,100.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,220.00	2,220.00	0.00	0.00
1422023 Communication Centre	1,000.00	1,000.00	0.00	0.00
1422025 Private Professionals	15,800.00	15,800.00	0.00	0.00
1422026 Maternity Home /Clinics	250.00	250.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422033 Stores	6,000.00	6,000.00	0.00	0.00
1422038 Hairdressers / Dress	5,950.00	5,950.00	0.00	0.00
1422039 Bakeries / Bakers	490.00	490.00	0.00	0.00
1422040 Bill Boards	18,000.00	18,000.00	0.00	0.00
1422044 Financial Institutions	16,000.00	15,000.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	300.00	0.00	0.00
1422049 Fitters	980.00	980.00	0.00	0.00
1422053 Block Manufacturers	280.00	280.00	0.00	0.00
1422054 Laundries / Car Wash	960.00	960.00	0.00	0.00
1422055 Printing Services / Photocopy	160.00	160.00	0.00	0.00
1422057 Private Schools	3,840.00	3,840.00	0.00	0.00
1422066 Public Letter Writers	100.00	100.00	0.00	0.00
1422067 Beers Bars	8,800.00	8,800.00	0.00	0.00
1422071 Business Providers	2,240.00	2,240.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	1,500.00	0.00	0.00
1422078 Permit	14,000.00	14,000.00	0.00	0.00
1423733 Tailoring Services	2,240.00	2,240.00	0.00	0.00
Output 0004 IGF - Fees				
Sales of goods and services	299,962.00	299,962.00	0.00	0.00
1423001 Markets	145,077.00	145,077.00	0.00	0.00
1423002 Livestock / Kraals	4,500.00	4,500.00	0.00	0.00
1423004 Sale of Poultry	1,480.00	1,480.00	0.00	0.00
1423005 Registration of Contractors	3,600.00	3,600.00	0.00	0.00
1423006 Burial Fees	7,500.00	7,500.00	0.00	0.00
1423007 Pounds	4,995.00	4,995.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	700.00	700.00	0.00	0.00
1423010 Export of Commodities	122,100.00	122,100.00	0.00	0.00
1423011 Marriage / Divorce Registration	550.00	550.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423014 Dislodging Fees	2,000.00	2,000.00	0.00	0.00
1423173 Entrance Fee	2,400.00	2,400.00	0.00	0.00
1423433 Registration of NGO's	300.00	300.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	960.00	960.00	0.00	0.00
1423527 Tender Documents	3,800.00	3,800.00	0.00	0.00
<i>Output</i> 0005 IGF - Fines				
Fines, penalties, and forfeits	25,900.00	25,900.00	0.00	0.00
1430001 Court Fines	2,000.00	2,000.00	0.00	0.00
1430006 Slaughter Fines	3,600.00	3,600.00	0.00	0.00
1430007 Lorry Park Fines	20,300.00	20,300.00	0.00	0.00
<i>Output</i> 0006 IGF - Misc. and Unbudgeted Revenue				
Miscellaneous and unidentified revenue	2,000.00	2,000.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	2,000.00	0.00	0.00
<i>Objective</i> 070801 8.1. Promote transparency and accountability				
<i>Output</i> 0001 COMMON FUND (CF)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	8,293,754.88	6,712,742.88	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	8,293,755	8,317,901	8,371,643
Central GoG Sources	0	0	0	2,330,502	2,353,277	2,353,807
Management and Administration	0	0	0	907,322	915,927	916,395
Infrastructure Delivery and Management	0	0	0	240,329	242,732	242,732
Social Services Delivery	0	0	0	168,944	170,571	170,633
Economic Development	0	0	0	571,165	576,876	576,876
Environmental and Sanitation Management	0	0	0	442,743	447,171	447,171
IGF-Retained Sources	0	0	0	733,559	734,930	735,845
Management and Administration	0	0	0	685,559	686,930	687,365
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	13,000	13,000	13,130
Economic Development	0	0	0	15,000	15,000	15,150
CF (MP) Sources	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	450,000	450,000	454,500
CF (Assembly) Sources	0	0	0	3,173,031	3,173,031	3,204,761
Management and Administration	0	0	0	956,818	956,818	966,386
Infrastructure Delivery and Management	0	0	0	1,778,660	1,778,660	1,796,447
Social Services Delivery	0	0	0	48,939	48,939	49,428
Environmental and Sanitation Management	0	0	0	388,614	388,614	392,500
CF Sources	0	0	0	59,755	59,755	60,353
Social Services Delivery	0	0	0	59,755	59,755	60,353
Pooled Sources	0	0	0	867,510	867,510	876,185
Infrastructure Delivery and Management	0	0	0	0	0	0
Economic Development	0	0	0	867,510	867,510	876,185
DDF Sources	0	0	0	679,398	679,398	686,192
Infrastructure Delivery and Management	0	0	0	679,398	679,398	686,192
Grand Total	0	0	0	8,293,755	8,317,901	8,371,643

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	8,293,755	8,317,901	8,371,643
Management and Administration	0	0	0	2,549,699	2,559,675	2,570,146
SP1.1: General Administration	0	0	0	1,649,659	1,654,372	1,661,106
21 Compensation of employees [GFS]	0	0	0	471,281	475,994	475,994
211 Wages and Salaries	0	0	0	471,281	475,994	475,994
21110 Established Position	0	0	0	446,390	450,854	450,854
21111 Wages and salaries in cash [GFS]	0	0	0	24,891	25,140	25,140
22 Use of goods and services	0	0	0	1,047,418	1,047,418	1,052,842
221 Use of goods and services	0	0	0	1,047,418	1,047,418	1,052,842
22101 Materials - Office Supplies	0	0	0	145,907	145,907	147,366
22102 Utilities	0	0	0	51,700	51,700	52,217
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	197,366	197,366	199,340
22106 Repairs - Maintenance	0	0	0	104,838	104,838	100,836
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	213,000	213,000	215,130
22112 Emergency Services	0	0	0	203,107	203,107	205,138
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,960	20,960	21,170
273 Employer social benefits	0	0	0	20,960	20,960	21,170
27311 Employer Social Benefits - Cash	0	0	0	20,960	20,960	21,170
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP1.2: Finance and Revenue Mobilization	0	0	0	432,392	436,156	436,716
21 Compensation of employees [GFS]	0	0	0	376,392	380,156	380,156
211 Wages and Salaries	0	0	0	376,392	380,156	380,156
21110 Established Position	0	0	0	317,783	320,961	320,961
21111 Wages and salaries in cash [GFS]	0	0	0	8,609	8,695	8,695
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	209,439	210,229	211,533
21 Compensation of employees [GFS]	0	0	0	79,030	79,820	79,820
211 Wages and Salaries	0	0	0	79,030	79,820	79,820
21110 Established Position	0	0	0	79,030	79,820	79,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,409	110,409	111,513
221 Use of goods and services	0	0	0	110,409	110,409	111,513
22101 Materials - Office Supplies	0	0	0	9,811	9,811	9,909
22105 Travel - Transport	0	0	0	1,598	1,598	1,614
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	79,000	79,000	79,790
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	208,208	208,918	210,290
21 Compensation of employees [GFS]	0	0	0	70,944	71,654	71,654
211 Wages and Salaries	0	0	0	66,944	67,614	67,614
21110 Established Position	0	0	0	17,346	17,520	17,520
21111 Wages and salaries in cash [GFS]	0	0	0	4,488	4,533	4,533
21112 Wages and salaries in cash [GFS]	0	0	0	45,110	45,561	45,561
212 Social Contributions	0	0	0	4,000	4,040	4,040
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	137,264	137,264	138,637
221 Use of goods and services	0	0	0	137,264	137,264	138,637
22107 Training - Seminars - Conferences	0	0	0	137,264	137,264	138,637
Infrastructure Delivery and Management	0	0	0	2,718,387	2,720,790	2,745,571
SP2.1 Physical and Spatial Planning	0	0	0	85,462	86,317	86,317
21 Compensation of employees [GFS]	0	0	0	85,462	86,317	86,317
211 Wages and Salaries	0	0	0	85,462	86,317	86,317
21110 Established Position	0	0	0	85,462	86,317	86,317
SP2.2 Infrastructure Development	0	0	0	2,632,925	2,634,474	2,659,254
21 Compensation of employees [GFS]	0	0	0	154,867	156,416	156,416
211 Wages and Salaries	0	0	0	154,867	156,416	156,416
21110 Established Position	0	0	0	154,867	156,416	156,416
22 Use of goods and services	0	0	0	149,387	149,387	150,881
221 Use of goods and services	0	0	0	149,387	149,387	150,881
22101 Materials - Office Supplies	0	0	0	149,387	149,387	150,881
31 Non Financial Assets	0	0	0	2,328,671	2,328,671	2,351,958
311 Fixed assets	0	0	0	2,328,671	2,328,671	2,351,958
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	1,454,273	1,454,273	1,468,816
31113 Other structures	0	0	0	544,398	544,398	549,842
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	740,637	742,264	748,044
SP3.2 Health Delivery	0	0	0	42,939	42,939	43,368
22 Use of goods and services	0	0	0	42,939	42,939	43,368
221 Use of goods and services	0	0	0	42,939	42,939	43,368
22107 Training - Seminars - Conferences	0	0	0	14,939	14,939	15,088
22109 Special Services	0	0	0	28,000	28,000	28,280
SP3.3 Social Welfare and Community Development	0	0	0	697,699	699,326	704,675
21 Compensation of employees [GFS]	0	0	0	162,708	164,335	164,335
211 Wages and Salaries	0	0	0	162,708	164,335	164,335
21110 Established Position	0	0	0	162,708	164,335	164,335
22 Use of goods and services	0	0	0	534,990	534,990	540,340
221 Use of goods and services	0	0	0	534,990	534,990	540,340
22106 Repairs - Maintenance	0	0	0	1,918	1,918	1,937
22107 Training - Seminars - Conferences	0	0	0	13,318	13,318	13,451
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	514,755	514,755	519,903
Economic Development	0	0	0	1,453,675	1,459,386	1,468,211
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	1,438,675	1,444,386	1,453,061
21 Compensation of employees [GFS]	0	0	0	571,165	576,876	576,876
211 Wages and Salaries	0	0	0	571,165	576,876	576,876
21110 Established Position	0	0	0	571,165	576,876	576,876
22 Use of goods and services	0	0	0	865,910	865,910	874,569
221 Use of goods and services	0	0	0	865,910	865,910	874,569
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,210	10,210	10,312
22108 Consulting Services	0	0	0	844,800	844,800	853,248
22109 Special Services	0	0	0	3,400	3,400	3,434
28 Other expense	0	0	0	1,600	1,600	1,616
282 Miscellaneous other expense	0	0	0	1,600	1,600	1,616
28210 General Expenses	0	0	0	1,600	1,600	1,616
Environmental and Sanitation Management	0	0	0	831,357	835,785	839,671
SP5.1 Disaster prevention and Management	0	0	0	831,357	835,785	839,671
21 Compensation of employees [GFS]	0	0	0	442,743	447,171	447,171
211 Wages and Salaries	0	0	0	442,743	447,171	447,171
21110 Established Position	0	0	0	442,743	447,171	447,171

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

		2015	2016		2017	2018	2019
Economic Classification		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	388,614	388,614	392,500
221	Use of goods and services	0	0	0	388,614	388,614	392,500
22101	Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102	Utilities	0	0	0	338,614	338,614	342,000
Grand Total		0	0	0	8,293,755	8,317,901	8,371,643

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Fanteakwa District - Begoro	2,284,243	2,046,766	1,629,273	5,960,282	137,098	561,461	35,000	733,559	0	0	0		867,510	679,398	1,546,908	8,300,504
Management and Administration	860,550	1,003,590	0	1,864,140	137,098	548,461	0	685,559	0	0	0		0	0	0	2,549,699
Central Administration	751,623	737,862	0	1,489,485	137,098	520,461	0	657,559	0	0	0		0	0	0	2,147,044
Administration (Assembly Office)	751,623	737,862	0	1,489,485	137,098	520,461	0	657,559	0	0	0		0	0	0	2,147,044
Finance	108,926	0	0	108,926	0	0	0	0	0	0	0		0	0	0	108,926
	108,926	0	0	108,926	0	0	0	0	0	0	0		0	0	0	108,926
Education, Youth and Sports	0	129,000	0	129,000	0	8,000	0	8,000	0	0	0		0	0	0	137,000
Office of Departmental Head	0	129,000	0	129,000	0	8,000	0	8,000	0	0	0		0	0	0	137,000
Agriculture	0	64,685	0	64,685	0	10,000	0	10,000	0	0	0		0	0	0	74,685
	0	64,685	0	64,685	0	10,000	0	10,000	0	0	0		0	0	0	74,685
Physical Planning	0	32,953	0	32,953	0	5,000	0	5,000	0	0	0		0	0	0	37,953
Office of Departmental Head	0	32,953	0	32,953	0	5,000	0	5,000	0	0	0		0	0	0	37,953
Works	0	39,090	0	39,090	0	5,000	0	5,000	0	0	0		0	0	0	44,090
Office of Departmental Head	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0		0	0	0	15,000
Feeder Roads	0	29,090	0	29,090	0	0	0	0	0	0	0		0	0	0	29,090
Infrastructure Delivery and Management	240,329	149,387	1,629,273	2,018,989	0	0	20,000	20,000	0	0	0		0	679,398	679,398	2,718,387
Central Administration	0	149,387	335,000	484,387	0	0	20,000	20,000	0	0	0		0	349,398	349,398	853,785
Administration (Assembly Office)	0	149,387	335,000	484,387	0	0	20,000	20,000	0	0	0		0	349,398	349,398	853,785
Education, Youth and Sports	0	0	470,000	470,000	0	0	0	0	0	0	0		0	330,000	330,000	800,000
Office of Departmental Head	0	0	40,000	40,000	0	0	0	0	0	0	0		0	330,000	330,000	370,000
Education	0	0	430,000	430,000	0	0	0	0	0	0	0		0	0	0	430,000
Health	0	0	524,273	524,273	0	0	0	0	0	0	0		0	0	0	524,273
Office of District Medical Officer of Health	0	0	524,273	524,273	0	0	0	0	0	0	0		0	0	0	524,273
Physical Planning	85,462	0	0	85,462	0	0	0	0	0	0	0		0	0	0	85,462
Office of Departmental Head	85,462	0	0	85,462	0	0	0	0	0	0	0		0	0	0	85,462
Works	154,867	0	300,000	454,867	0	0	0	0	0	0	0		0	0	0	454,867
Office of Departmental Head	154,867	0	110,000	264,867	0	0	0	0	0	0	0		0	0	0	264,867

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Social Services Delivery	162,708	505,174	0	667,882	0	13,000	0	13,000	0	0	0	0	0	0	0	740,637
Central Administration	0	450,000	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Administration (Assembly Office)	0	450,000	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Health	0	34,939	0	34,939	0	8,000	0	8,000	0	0	0	0	0	0	0	42,939
Office of District Medical Officer of Health	0	34,939	0	34,939	0	8,000	0	8,000	0	0	0	0	0	0	0	42,939
Social Welfare & Community Development	162,708	20,235	0	182,944	0	5,000	0	5,000	0	0	0	0	0	0	0	247,699
Office of Departmental Head	162,708	20,235	0	182,944	0	5,000	0	5,000	0	0	0	0	0	0	0	247,699
Economic Development	571,165	0	0	571,165	0	0	15,000	15,000	0	0	0	0	867,510	0	867,510	1,453,675
Central Administration	0	0	0	0	0	0	15,000	15,000	0	0	0	0	0	0	0	15,000
Administration (Assembly Office)	0	0	0	0	0	0	15,000	15,000	0	0	0	0	0	0	0	15,000
Agriculture	571,165	0	0	571,165	0	0	0	0	0	0	0	0	867,510	0	867,510	1,438,675
	571,165	0	0	571,165	0	0	0	0	0	0	0	0	867,510	0	867,510	1,438,675
Environmental and Sanitation Management	449,492	388,614	0	838,106	0	0	0	0	0	0	0	0	0	0	0	838,106
Central Administration	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Administration (Assembly Office)	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Health	449,492	0	0	449,492	0	0	0	0	0	0	0	0	0	0	0	449,492
Environmental Health Unit	449,492	0	0	449,492	0	0	0	0	0	0	0	0	0	0	0	449,492
Works	0	338,614	0	338,614	0	0	0	0	0	0	0	0	0	0	0	338,614
Water	0	338,614	0	338,614	0	0	0	0	0	0	0	0	0	0	0	338,614

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		751,623
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]					751,623
Objective	000000	Compensation of Employees			751,623
Program	910001	Management and Administration			751,623
Sub-Program	9100011	SP1.1: General Administration			446,390
Operation	000000		0.0	0.0	0.0
					446,390
Wages and Salaries					446,390
2111001 Established Post					446,390
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			208,857
Operation	000000		0.0	0.0	0.0
					208,857
Wages and Salaries					208,857
2111001 Established Post					208,857
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			79,030
Operation	000000		0.0	0.0	0.0
					79,030
Wages and Salaries					79,030
2111001 Established Post					79,030
Sub-Program	9100015	SP1.5: Human Resource Management			17,346
Operation	000000		0.0	0.0	0.0
					17,346
Wages and Salaries					17,346
2111001 Established Post					17,346

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			692,559
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]						137,098
Objective	000000	Compensation of Employees				137,098
Program	910001	Management and Administration				137,098
Sub-Program	9100011	SP1.1: General Administration				24,891
Operation	000000		0.0	0.0	0.0	24,891
Wages and Salaries						24,891
2111102 Monthly paid & casual labour						24,891
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				58,609
Operation	000000		0.0	0.0	0.0	58,609
Wages and Salaries						58,609
2111102 Monthly paid & casual labour						8,609
2111225 Commissions						50,000
Sub-Program	9100015	SP1.5: Human Resource Management				53,598
Operation	000000		0.0	0.0	0.0	53,598
Wages and Salaries						49,598
2111102 Monthly paid & casual labour						4,488
2111238 Overtime Allowance						5,110
2111243 Transfer Grants						20,000
2111244 Out of Station Allowance						15,000
2111248 Special Allowance/Honorarium						5,000
Social Contributions						4,000
2121001 13% SSF Contribution						4,000
Use of goods and services						477,501
Objective	070402	4.2. Promote & improve performance in the public and civil services				462,609
Program	910001	Management and Administration				462,609
Sub-Program	9100011	SP1.1: General Administration				444,100
Operation	715701	Hotel Accommodation	1.0	1.0	1.0	136,600
Use of goods and services						136,600
2210101 Printed Material & Stationery						30,600
2210201 Electricity charges						26,000
2210202 Water						16,000
2210404 Hotel Accommodations						14,000
2210502 Maintenance & Repairs - Official Vehicles						25,000
2210901 Service of the State Protocol						10,000
2211202 Refurbishment Contingency						15,000
Operation	715702	Internal management of the organisation	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210102 Office Facilities, Supplies & Accessories						15,000
2210204 Postal Charges						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210605	Maintenance of Machinery & Plant				5,000
	2210902	Official Celebrations				10,000
	2211304	Insurance-Official Vehicles				10,000
Operation	715703	<i>Internal management of the organisation</i>	1.0	1.0	1.0	147,000
		Use of goods and services				147,000
	2210503	Fuel & Lubricants - Official Vehicles				70,000
	2210505	Running Cost - Official Vehicles				30,000
	2210604	Maintenance of Furniture & Fixtures				2,000
	2210905	Assembly Members Sitings All				40,000
	2210909	Operational Enhancement Expenses				5,000
Operation	715704	<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	1.0	1.0	1.0	69,000
		Use of goods and services				69,000
	2210203	Telecommunications				4,000
	2210603	Repairs of Office Buildings				20,000
	2210904	Assembly Members Special Allow				40,000
	2210909	Operational Enhancement Expenses				5,000
Operation	715705	<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	1.0	1.0	1.0	14,500
		Use of goods and services				14,500
	2210301	Cleaning Materials				2,500
	2210606	Maintenance of General Equipment				7,000
	2210909	Operational Enhancement Expenses				5,000
Operation	715706	<i>Procurement of Office supplies and consumables</i>	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210909	Operational Enhancement Expenses				15,000
Operation	715707	<i>Procurement of Office supplies and consumables</i>	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210909	Operational Enhancement Expenses				20,000
Sub-Program	9100012	<i>SP1.2: Finance and Revenue Mobilization</i>				6,000
Operation	715701	<i>Treasury and Accounting Activities</i>	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2211101	Bank Charges				6,000
Sub-Program	9100015	<i>SP1.5: Human Resource Management</i>				12,509
Operation	715701	<i>Personnel and Staff Management</i>	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210710	Staff Development				7,000
Operation	715702	<i>Personnel and Staff Management</i>	1.0	1.0	1.0	5,509
		Use of goods and services				5,509
	2210701	Training Materials				5,509
Objective	070504	<i>5.4 Improve the responsiveness of public service delivery</i>				14,892
Program	910001	<i>Management and Administration</i>				14,892
Sub-Program	9100011	<i>SP1.1: General Administration</i>				14,892
Operation	715702	<i>Management and Monitoring Policies, Programmes and Projects</i>	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	2210509	Other Travel & Transportation				9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715706	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,892
		Use of goods and services				5,892
	2210614	Traditional Authority Property				5,892
Social benefits [GFS]						20,960
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,960
Program	910001	Management and Administration				20,960
Sub-Program	9100011	SP1.1: General Administration				20,960
Operation	715702	Protocol Services	1.0	1.0	1.0	20,960
		Employer social benefits				20,960
	2731102	Staff Welfare Expenses				20,960
Other expense						22,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				22,000
Program	910001	Management and Administration				22,000
Sub-Program	9100011	SP1.1: General Administration				22,000
Operation	715703	Protocol Services	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Operation	715704	Protocol Services	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	2821007	Court Expenses				2,000
Non Financial Assets						35,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				35,000
Program	910002	Infrastructure Delivery and Management				20,000
Sub-Program	9100022	SP2.2 Infrastructure Development				20,000
Project	715701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	3111304	Markets				20,000
Program	910004	Economic Development				15,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				15,000
Project	715702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	3111304	Markets				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			450,000
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						450,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				450,000
Program	910003	Social Services Delivery				450,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				450,000
Operation	715704	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	225,000
Use of goods and services						225,000
2210909 Operational Enhancement Expenses						225,000
Operation	715705	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	225,000
Use of goods and services						225,000
2210909 Operational Enhancement Expenses						225,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			1,272,249
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						917,249
Objective	070402	4.2. Promote & improve performance in the public and civil services				188,107
Program	910001	Management and Administration				188,107
Sub-Program	9100011	SP1.1: General Administration				188,107
Operation	715701	Internal management of the organisation	1.0	1.0	1.0	188,107
Use of goods and services						188,107
2211202 Refurbishment Contingency						188,107
Objective	070504	5.4 Improve the responsiveness of public service delivery				729,142
Program	910001	Management and Administration				529,755
Sub-Program	9100011	SP1.1: General Administration				240,000
Operation	715706	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210614 Traditional Authority Property						20,000
Operation	715708	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Operation	715709	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Operation	715710	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Operation	715715	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210502 Maintenance & Repairs - Official Vehicles						50,000
Operation	715716	Planning and Policy Formulation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210702 Visits, Conferences / Seminars (Local)						40,000
Operation	715717	Planning and Policy Formulation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210617 Street Lights/Traffic Lights						20,000
Operation	715718	Policies and Programme Review Activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210615 Recreational Parks						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715719	Policies and Programme Review Activities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210702 Visits, Conferences / Seminars (Local)				30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				50,000
Operation	715714	Treasury and Accounting Activities	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210909 Operational Enhancement Expenses				50,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				65,000
Operation	715711	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210909 Operational Enhancement Expenses				40,000
Operation	715713	Budget Preparation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210909 Operational Enhancement Expenses				25,000
Sub-Program	9100014	SP1.4: Legislative Oversight				50,000
Operation	715704	Legal and Administrative Framework Reviews	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210621 Security Gadgets				50,000
Sub-Program	9100015	SP1.5: Human Resource Management				124,755
Operation	715707	Personnel and Staff Management	1.0	1.0	1.0	124,755
		Use of goods and services				124,755
		2210702 Visits, Conferences / Seminars (Local)				54,755
		2210710 Staff Development				70,000
Program	910002	Infrastructure Delivery and Management				149,387
Sub-Program	9100022	SP2.2 Infrastructure Development				149,387
Operation	715701	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	149,387
		Use of goods and services				149,387
		2210108 Construction Material				149,387
Program	910005	Environmental and Sanitation Management				50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				50,000
Operation	715705	Climate change policy and programmes	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210112 Uniform and Protective Clothing				50,000
Other expense						20,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	715712	Development and Management of Database	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821002 Professional fees						20,000
Non Financial Assets						335,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				20,000
Program	910002	Infrastructure Delivery and Management				20,000
Sub-Program	9100022	SP2.2 Infrastructure Development				20,000
Project	715704	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111304 Markets						20,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				315,000
Program	910002	Infrastructure Delivery and Management				315,000
Sub-Program	9100022	SP2.2 Infrastructure Development				315,000
Project	715701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111304 Markets						25,000
Project	715702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111255 WIP Office Buildings						50,000
Project	715703	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111106 Barracks						100,000
3111312 Harbour and Landing Sites						30,000
Project	715704	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	110,000
Fixed assets						110,000
3111255 WIP Office Buildings						110,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				349,398
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Non Financial Assets						349,398
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				349,398
Program	910002	Infrastructure Delivery and Management				349,398
Sub-Program	9100022	SP2.2 Infrastructure Development				349,398
Project	715701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	289,398
Fixed assets						289,398
3111311 Drainage						289,398
Project	715702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111311 Drainage						60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 3,515,829

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 108,926	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1570200001	Fanteakwa District - Begoro Finance Eastern			
Location Code	0512100	Fanteakwa - Begoro			
Compensation of employees [GFS]				108,926	
Objective	000000	Compensation of Employees		108,926	
Program	910001	Management and Administration		108,926	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		108,926	
Operation	000000	0.0	0.0	0.0	108,926
Wages and Salaries				108,926	
2111001 Established Post				108,926	
Total Cost Centre				108,926	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	8,000			
Organisation	1570301001	Fanteakwa District - Begoro Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0512100	Fanteakwa - Begoro				
			Use of goods and services			
			8,000			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	8,000			
Program	910001	Management and Administration	8,000			
Sub-Program	9100011	SP1.1: General Administration	8,000			
Operation	715708	Policies and Programme Review Activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210909 Operational Enhancement Expenses						8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				169,000
Function Code	70980	Education n.e.c					
Organisation	1570301001	Fanteakwa District - Begoro Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0512100	Fanteakwa - Begoro					
Use of goods and services							71,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					71,000
Program	910001	Management and Administration					71,000
Sub-Program	9100011	SP1.1: General Administration					71,000
Operation	715701	Policies and Programme Review Activities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210708 Refreshments							15,000
Operation	715702	Technology Transfer	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210117 Teaching & Learning Materials							6,000
Operation	715703	Policies and Programme Review Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	715705	Policies and Programme Review Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Operation	715707	Policies and Programme Review Activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Other expense							58,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					58,000
Program	910001	Management and Administration					58,000
Sub-Program	9100011	SP1.1: General Administration					58,000
Operation	715704	Policies and Programme Review Activities	1.0	1.0	1.0	58,000	
Miscellaneous other expense							58,000
2821019 Scholarship & Bursaries							58,000
Non Financial Assets							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100022	SP2.2 Infrastructure Development					40,000
Project	715709	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111153 WIP Bungalows/Flat							30,000
Project	715711	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets										10,000
3111256	WIP School Buildings									10,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70980	Education n.e.c								
Organisation	1570301001	Fanteakwa District - Begoro Education, Youth and Sports Office of Departmental Head Central Administration Eastern								
Location Code	0512100	Fanteakwa - Begoro								
										Total By Fund Source
										330,000
										Non Financial Assets
										330,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels								
Program	910002	Infrastructure Delivery and Management								
Sub-Program	9100022	SP2.2 Infrastructure Development								
Project	715703	Acquisition of Immovable and Movable Assets				1.0	1.0	1.0		
										330,000
Fixed assets										330,000
3111256	WIP School Buildings									330,000
										Total Cost Centre
										507,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			300,000
Function Code	70911	Pre-primary education				
Organisation	1570302001	Fanteakwa District - Begoro Education, Youth and Sports Education Kindergarten Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Non Financial Assets						300,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				300,000
Program	910002	Infrastructure Delivery and Management				300,000
Sub-Program	9100022	SP2.2 Infrastructure Development				300,000
Project	715701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000
Project	715702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000
Total Cost Centre						300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>			130,000
Function Code	70912	Primary education					
Organisation	1570302002	Fanteakwa District - Begoro_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0512100	Fanteakwa - Begoro					
Non Financial Assets							130,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					130,000
Program	910002	Infrastructure Delivery and Management					130,000
Sub-Program	9100022	SP2.2 Infrastructure Development					130,000
Project	715706	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	20,000
Fixed assets							20,000
3111256 WIP School Buildings							20,000
Project	715707	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	110,000
Fixed assets							110,000
3111205 School Buildings							110,000
Total Cost Centre							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			
Function Code	70721	General Medical services (IS)	8,000			
Organisation	1570401001	Fanteakwa District - Begoro Health Office of District Medical Officer of Health Eastern				
Location Code	0512100	Fanteakwa - Begoro				
			Use of goods and services			
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.	8,000			
Program	910003	Social Services Delivery	8,000			
Sub-Program	9100032	SP3.2 Health Delivery	8,000			
Operation	715703	Policies and Programme Review Activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210909 Operational Enhancement Expenses						8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				559,212
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							34,939
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					34,939
Program	910003	Social Services Delivery					34,939
Sub-Program	9100032	SP3.2 Health Delivery					34,939
Operation	715701	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		14,939
Use of goods and services							14,939
2210711 Public Education & Sensitization							14,939
Operation	715702	Policies and Programme Review Activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Non Financial Assets							524,273
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					524,273
Program	910002	Infrastructure Delivery and Management					524,273
Sub-Program	9100022	SP2.2 Infrastructure Development					524,273
Project	715704	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111253 WIP Health Centres							30,000
Project	715705	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111253 WIP Health Centres							30,000
Project	715706	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111253 WIP Health Centres							30,000
Project	715707	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		137,500
Fixed assets							137,500
3111252 WIP Clinics							137,500
Project	715708	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		223,806
Fixed assets							223,806
3111253 WIP Health Centres							223,806
Project	715709	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		42,967
Fixed assets							42,967
3111252 WIP Clinics							42,967
Project	715710	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111253 WIP Health Centres							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	449,492
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]							449,492
Objective	000000	Compensation of Employees					449,492
Program	910005	Environmental and Sanitation Management					449,492
Sub-Program	9100015						6,749
Operation	000000		0.0	0.0	0.0		6,749
Wages and Salaries							6,749
	2111001	Established Post					6,749
Sub-Program	9100051	SP5.1 Disaster prevention and Management					442,743
Operation	000000		0.0	0.0	0.0		442,743
Wages and Salaries							442,743
	2111001	Established Post					442,743
Total Cost Centre							449,492

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				585,850
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern					
Location Code	0512100	Fanteakwa - Begoro					
Compensation of employees [GFS]							571,165
Objective	000000	Compensation of Employees					571,165
Program	910004	Economic Development					571,165
Sub-Program	9100042	SP4.2 Agricultural Development					571,165
Operation	000000		0.0	0.0	0.0	571,165	
Wages and Salaries							571,165
2111001 Established Post							571,165
Use of goods and services							14,685
Objective	030105	1.5. Improve institutional coordination for agriculture development					14,685
Program	910001	Management and Administration					14,685
Sub-Program	9100011	SP1.1: General Administration					14,685
Operation	715701	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210502 Maintenance & Repairs - Official Vehicles							4,000
Operation	715702	Internal management of the organisation	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210505 Running Cost - Official Vehicles							2,500
Operation	715703	Internal management of the organisation	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210509 Other Travel & Transportation							1,000
Operation	715704	Internal management of the organisation	1.0	1.0	1.0	1,485	
Use of goods and services							1,485
2210102 Office Facilities, Supplies & Accessories							1,485
Operation	715705	Internal management of the organisation	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210201 Electricity charges							2,500
Operation	715706	Internal management of the organisation	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	715707	Internal management of the organisation	1.0	1.0	1.0	500	
Use of goods and services							500
2210202 Water							500
Operation	715708	Internal management of the organisation	1.0	1.0	1.0	500	
Use of goods and services							500
2210203 Telecommunications							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715709	Internal management of the organisation	1.0	1.0	1.0	200
Use of goods and services						200
2210204 Postal Charges						200
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	1570600001	Fanteakwa District - Begoro Agriculture Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						10,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	715710	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
Function Code	70421	Agriculture cs				
Organisation	1570600001	Fanteakwa District - Begoro Agriculture Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100011	SP1.1: General Administration				20,000
Operation	715710	Internal management of the organisation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
Other expense						30,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	751711	Internal management of the organisation	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821022 National Awards						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				867,510
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern					
Location Code	0512100	Fanteakwa - Begoro					
Use of goods and services							865,910
Objective	030105	1.5. Improve institutional coordination for agriculture development					865,910
Program	910004	Economic Development					865,910
Sub-Program	9100042	SP4.2 Agricultural Development					865,910
Operation	751722	Research and Development	1.0	1.0	1.0	8,100	
Use of goods and services							8,100
2210110 Specialised Stock							4,500
2210702 Visits, Conferences / Seminars (Local)							2,500
2210711 Public Education & Sensitization							1,100
Operation	751723	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	844,800	
Use of goods and services							844,800
2210803 Other Consultancy Expenses							844,800
Operation	751731	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210201 Electricity charges							2,000
2210502 Maintenance & Repairs - Official Vehicles							1,000
Operation	751732	Internal management of the organisation	1.0	1.0	1.0	10,010	
Use of goods and services							10,010
2210701 Training Materials							1,800
2210702 Visits, Conferences / Seminars (Local)							2,000
2210710 Staff Development							700
2210711 Public Education & Sensitization							2,110
2210905 Assembly Members Sitings All							1,000
2210909 Operational Enhancement Expenses							2,400
Other expense							1,600
Objective	030105	1.5. Improve institutional coordination for agriculture development					1,600
Program	910004	Economic Development					1,600
Sub-Program	9100042	SP4.2 Agricultural Development					1,600
Operation	751732	Internal management of the organisation	1.0	1.0	1.0	1,600	
Miscellaneous other expense							1,600
2821002 Professional fees							1,600
Total Cost Centre							1,513,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	93,415
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570701001	Fanteakwa District - Begoro Physical Planning Office of Departmental Head Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Compensation of employees [GFS]	85,462	
Objective	000000	Compensation of Employees			85,462	
Program	910002	Infrastructure Delivery and Management			85,462	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			85,462	
Operation	000000		0.0	0.0	0.0	85,462

Wages and Salaries					85,462
2111001	Established Post				85,462

				Use of goods and services	7,953	
Objective	031102	11.2 Promote efficient land use and management systems			7,953	
Program	910001	Management and Administration			7,953	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			7,953	
Operation	715701	Planning and Policy Formulation	1.0	1.0	1.0	5,598

Use of goods and services					5,598	
2210509	Other Travel & Transportation				1,598	
2210909	Operational Enhancement Expenses				4,000	
Operation	715703	Planning and Policy Formulation	1.0	1.0	1.0	2,355

Use of goods and services					2,355
2210101	Printed Material & Stationery				2,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570701001	Fanteakwa District - Begoro Physical Planning Office of Departmental Head Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	5,000	
Objective	031102	11.2 Promote efficient land use and management systems			5,000	
Program	910001	Management and Administration			5,000	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			5,000	
Operation	715701	Planning and Policy Formulation	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210909	Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			25,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1570701001	Fanteakwa District - Begoro Physical Planning Office of Departmental Head Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						25,000
Objective	031102	11.2 Promote efficient land use and management systems				25,000
Program	910001	Management and Administration				25,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				25,000
Operation	715702	Planning and Policy Formulation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210909 Operational Enhancement Expenses						5,000
Operation	715704	Planning and Policy Formulation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210803 Other Consultancy Expenses						20,000
Total Cost Centre						123,415

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			168,944
Function Code	70620	Community Development				
Organisation	1570801001	Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Compensation of employees [GFS]						162,708
Objective	000000	Compensation of Employees				162,708
Program	910003	Social Services Delivery				162,708
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				162,708
Operation	000000		0.0	0.0	0.0	162,708
Wages and Salaries						162,708
2111001 Established Post						162,708
Use of goods and services						6,235
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				6,235
Program	910003	Social Services Delivery				6,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,235
Operation	751706	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,918
Use of goods and services						1,918
2210613 Schools/Nurseries						1,918
Operation	751708	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210702 Visits, Conferences / Seminars (Local)						1,200
Operation	751709	Information, Education and Communication	1.0	1.0	1.0	1,559
Use of goods and services						1,559
2210711 Public Education & Sensitization						1,559
Operation	751710	Information, Education and Communication	1.0	1.0	1.0	1,559
Use of goods and services						1,559
2210711 Public Education & Sensitization						1,559

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

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

			Use of goods and services	5,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		5,000
Program	910003	Social Services Delivery		5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,000
Operation	751705	Information, Education and Communication	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909 Operational Enhancement Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70620	Community Development	14,000
Organisation	1570801001	Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	14,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		14,000
Program	910003	Social Services Delivery		14,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		14,000
Operation	751701	Information, Education and Communication	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210711 Public Education & Sensitization		4,000

Operation	751702	Information, Education and Communication	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210711 Public Education & Sensitization		5,000

Operation	751703	Information, Education and Communication	1.0 1.0 1.0	2,000
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Use of goods and services		2,000
2210803 Other Consultancy Expenses		2,000

Operation	751704	Information, Education and Communication	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210805 Consultants Materials and Consumables		3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			59,755
Function Code	70620	Community Development				
Organisation	1570801001	Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						59,755
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				59,755
Program	910003	Social Services Delivery				59,755
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				59,755
Operation	751707	Legal and Administrative Framework Reviews	1.0	1.0	1.0	59,755
Use of goods and services						59,755
2210909 Operational Enhancement Expenses						59,755
Total Cost Centre						247,699

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 154,867
Function Code	70610	Housing development	
Organisation	1571001001	Fanteakwa District - Begoro Works Office of Departmental Head Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Compensation of employees [GFS]	154,867
Objective	000000	Compensation of Employees		154,867
Program	910002	Infrastructure Delivery and Management		154,867
Sub-Program	9100022	SP2.2 Infrastructure Development		154,867
Operation	000000		0.0 0.0 0.0	154,867

Wages and Salaries			154,867
2111001	Established Post		154,867

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	1571001001	Fanteakwa District - Begoro Works Office of Departmental Head Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	5,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes		5,000
Program	910001	Management and Administration		5,000
Sub-Program	9100011	SP1.1: General Administration		5,000
Operation	715702	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210909	Operational Enhancement Expenses		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				120,000
Function Code	70610	Housing development					
Organisation	1571001001	Fanteakwa District - Begoro Works Office of Departmental Head Eastern					
Location Code	0512100	Fanteakwa - Begoro					
Use of goods and services							10,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	715701	Tendering Activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Non Financial Assets							110,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					110,000
Program	910002	Infrastructure Delivery and Management					110,000
Sub-Program	9100022	SP2.2 Infrastructure Development					110,000
Project	715703	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	110,000	
Fixed assets							110,000
3111153 WIP Bungalows/Flat							110,000
Total Cost Centre							279,867

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				458,614
Function Code	70630	Water supply					
Organisation	1571003001	Fanteakwa District - Begoro Works Water Eastern					
Location Code	0512100	Fanteakwa - Begoro					
Use of goods and services							338,614
Objective	030403	4.3 Promote sustainable environment, land and water management					338,614
Program	910005	Environmental and Sanitation Management					338,614
Sub-Program	9100051	SP5.1 Disaster prevention and Management					338,614
Operation	715701	Climate change policy and programmes	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210205 Sanitation Charges							30,000
Operation	715702	Climate change policy and programmes	1.0	1.0	1.0	308,614	
Use of goods and services							308,614
2210205 Sanitation Charges							308,614
Non Financial Assets							120,000
Objective	030403	4.3 Promote sustainable environment, land and water management					120,000
Program	910002	Infrastructure Delivery and Management					120,000
Sub-Program	9100022	SP2.2 Infrastructure Development					120,000
Project	715703	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3113162 WIP Water Systems							40,000
Project	715704	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111303 Toilets							40,000
3113162 WIP Water Systems							20,000
Project	715705	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111363 WIP Drainage							20,000
Total Cost Centre							458,614

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			24,134
Function Code	70451	Road transport				
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						24,134
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				24,134
Program	910001	Management and Administration				24,134
Sub-Program	9100011	SP1.1: General Administration				16,678
Operation	715703	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,866
Use of goods and services						5,866
2210503 Fuel & Lubricants - Official Vehicles						5,866
Operation	715704	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	4,946
Use of goods and services						4,946
2210606 Maintenance of General Equipment						4,946
Operation	715705	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,866
Use of goods and services						5,866
2210102 Office Facilities, Supplies & Accessories						5,866
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				7,456
Operation	715706	Planning and Policy Formulation	1.0	1.0	1.0	7,456
Use of goods and services						7,456
2210120 Purchase of Petty Tools/Implements						7,456

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			74,956
Function Code	70451	Road transport				
Organisation	1571004001	Fanteakwa District - Begoro Works Feeder Roads Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						4,956
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				4,956
Program	910001	Management and Administration				4,956
Sub-Program	9100011	SP1.1: General Administration				4,956
Operation	715702	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	4,956
Use of goods and services						4,956
2210101 Printed Material & Stationery						4,956
Non Financial Assets						70,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	715701	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111308 Feeder Roads						70,000
Total Cost Centre						99,090
Total Vote						8,300,504

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Fanteakwa District - Begoro	2,284,243	2,046,766	1,629,273	5,960,282	137,098	561,461	35,000	733,559	0	0	0	867,510	679,398	1,546,908	8,300,504	
Management and Administration	860,550	1,003,590	0	1,864,140	137,098	548,461	0	685,559	0	0	0	0	0	0	2,549,699	
SP1.1: General Administration	446,390	653,426	0	1,099,816	24,891	524,952	0	549,843	0	0	0	0	0	0	1,649,659	
SP1.2: Finance and Revenue Mobilization	317,783	50,000	0	367,783	58,609	6,000	0	64,609	0	0	0	0	0	0	432,392	
SP1.3: Planning, Budgeting and Coordination	79,030	125,409	0	204,439	0	5,000	0	5,000	0	0	0	0	0	0	209,439	
SP1.4: Legislative Oversight	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
SP1.5: Human Resource Management	17,346	124,755	0	142,101	53,598	12,509	0	66,107	0	0	0	0	0	0	208,208	
Infrastructure Delivery and Management	240,329	149,387	1,629,273	2,018,989	0	0	20,000	20,000	0	0	0	0	679,398	679,398	2,718,387	
SP2.1 Physical and Spatial Planning	85,462	0	0	85,462	0	0	0	0	0	0	0	0	0	0	85,462	
SP2.2 Infrastructure Development	154,867	149,387	1,629,273	1,933,527	0	0	20,000	20,000	0	0	0	0	679,398	679,398	2,632,925	
Social Services Delivery	162,708	505,174	0	667,882	0	13,000	0	13,000	0	0	0	0	0	0	740,637	
SP3.2 Health Delivery	0	34,939	0	34,939	0	8,000	0	8,000	0	0	0	0	0	0	42,939	
SP3.3 Social Welfare and Community Development	162,708	470,235	0	632,944	0	5,000	0	5,000	0	0	0	0	0	0	697,699	
Economic Development	571,165	0	0	571,165	0	0	15,000	15,000	0	0	0	867,510	0	867,510	1,453,675	
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	15,000	15,000	0	0	0	0	0	0	15,000	
SP4.2 Agricultural Development	571,165	0	0	571,165	0	0	0	0	0	0	0	867,510	0	867,510	1,438,675	
Environmental and Sanitation Management	449,492	388,614	0	838,106	0	0	0	0	0	0	0	0	0	0	838,106	
	6,749	0	0	6,749	0	0	0	0	0	0	0	0	0	0	6,749	
SP5.1 Disaster prevention and Management	442,743	388,614	0	831,357	0	0	0	0	0	0	0	0	0	0	831,357	

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	2,343,671	2,343,671	2,367,108
Infrastructure Delivery and Management	0	0	0	2,328,671	2,328,671	2,351,958
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	289,398	289,398	292,292
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	25,000	25,000	25,250
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	130,000	130,000	131,300
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	110,000	110,000	111,100
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	10,000	10,000	10,100
Acquisition of Immovable and Movable Assets	0	0	0	330,000	330,000	333,300
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	110,000	110,000	111,100
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	137,500	137,500	138,875
Acquisition of Immovable and Movable Assets	0	0	0	223,806	223,806	226,044
Acquisition of Immovable and Movable Assets	0	0	0	42,967	42,967	43,397
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	110,000	110,000	111,100
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	15,000	15,000	15,150
Acquisition of Immovable and Movable Assets	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	2,343,671	2,343,671	2,367,108