



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

FANTEAKWA NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 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 Fanteakwa South, to the East by Manya Krobo and Yilo Krobo and the South-West by Atiwa West District.

The District ranks sixth (6th) in the Region in terms of landmass with an area of 690 square kilometres.

1.2 POPULATION STRUCTURE

The District had a population of Seventy-eight Thousand, Six Hundred and Fourteen (78,614) per the 2010 Population and Housing Census (PHC) with males constituting Thirty-nine Thousand and Ten (39,010) representing 49.62% whilst females are made up of Thirty-nine Thousand, Six Hundred and Four (39,604) representing 50.38%. The projected population for 2020 was 84,760 with growth rate of 1.9%.

2. VISION

Developed district of sustainable and vibrant agriculture production, tourist promotion and improved service delivery.

3. MISSION

The Fanteakwa North District Assembly exists to improve the wellbeing of the people through effective and efficient mobilisation and utilisation of its resources and to provide an avenue for people's participation in Local Governance.

4. GOALS

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

5. CORE FUNCTIONS

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

The Assembly is;

- Responsible for overall development of the district
- To formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- To initiate programmes for the development of basic infrastructure and provide services in the district.
- To promote development, improvement and management of human settlements and environment in the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans
- Initiate and encourage joint participation with any persons or bodies to execute approved development plans.
- Promote or encourage others or bodies to undertake projects under approved development plans;
- To monitor the execution of projects under approved development plans, assess and evaluate their impact on the people’s development.
- To sponsor the education of students from the district to fill particular manpower needs of the district especially in social sectors education and health, making sure

that the sponsorship is fairly and equitably balanced between male and female students.

- To ensure ready access to courts in the district for the promotion of justice.
- To act to preserve and promote the cultural heritage within the district.
- To initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- To perform any other functions that may be provided under enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The district’s economy is mainly rural and dominated by the agricultural sector, which employs about 75% of the population. The district is noted for the production of cash crops such as cocoa, oil palm as well as some food crops like cassava, maize, cocoyam, banana, plantain and vegetables. The district can be described as one of the nation’s food baskets in the Eastern Region. This is because it has a large land mass of fertile soils that enhances the production of various foodstuffs. Livestock rearing is the second most important agricultural activity in the District. The types of livestock commonly reared include sheep, goats, cattle, chicken and pigs.

b. MARKET CENTER

There are two (2) major markets located at Begoro and Ahomahomasu and three (3) minor markets at Obooho, Abourso and Dedeso. The Assembly generates much of its Internally Generated Revenue (IGR) from the two major markets with the largest revenue generated at Ahomahomasu. Facilities in these markets centers are woefully inadequate and others in bad shape. The Begoro market has however received a facelift with the construction of a 26-Unit 2 storey market stores and a 44-Unit market shed and are being in use. Work is also completed at Dedeso

Lakeside market. There are plans to develop Napanya and Mpaem markets to boost the revenue of the Assembly.

c. ROAD NETWORK

Feeder roads form the largest proportion of the road network in the district with a total length of about 352.14 km, out of which 77.25 km are non-engineered roads and 274.89km being engineered. The only trunk roads in the district are Abourso-Asesewa, Oboohu-Dedeso-Mpaem and Begoro-Feyiase roads.

However, a contractor is currently on the Osiem to Begoro road and reconstruction has started earnestly. The feeder roads are also in a very bad state with some becoming unmotorable during the rainy season. Almost every settlement is connected to a road network. The township roads are also in deplorable state.

Notwithstanding, the Assembly has been able to undertake reshaping and spot improvement on some selected feeder roads in the district with a total length of 14.0 km from Besebuom Junction – Besebuom (4.6 km) and Ahomahomasu through Adentam to Sukuma (9.4 km).

d. EDUCATION

Education is recognised as key to development in the district. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. A number of programmes and projects are being executed in the district to ensure quality and access to education. There are 222 Schools and eight (8) educational circuits in the district namely Abourso, Addokrom, Ahomahomasu, Begoro East, Begoro West, Dedesawirako, Miaso and Obooho.

Table 1: NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	67	14	81
Primary	69	22	91

J. H. S.	38	11	49
S. H. S.	1	0	1
Total	175	47	222

Source: *Fantekwa North District Education Report, 2019*

e. HEALTH

The district has (15) health facilities made up of one (1) well equipped Sixty–Bed Capacity Hospital, four (4) Clinics, eight (8) CHPS compounds, 1 (one) Mission Clinic and 1 (one) Adolescent Health Unit located in the sub districts.

Table 2: Health Facilities

Facility	No.	Location
Hospital	1	Begoro
Clinics	4	Begoro, Ahomahomasu, Abourso and Dedeso
CHPS compounds	8	Obooho, Dominase, Akwanserem, Otwater, Addokrom, Asarekwao, Asirebuso, Papramantang
Mission Clinic (Salvation Army)	1	Begoro
Adolescent Health Unit	1	Begoro

Source: *DHMT-2019*

f. WATER AND SANITATION

The main sources of drinking water in the District are rivers/streams, boreholes and pipe borne water. About 38.2% of households in the district use water from river/streams while 24.8% depend on borehole pumps or tube wells and 8.5% use public tap/stand pipe.

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

g. ENERGY

The three main sources of lighting in dwelling units in the district are electricity (47.2%) followed by kerosene lamp (39.0%) and flashlights/torch 11.5 percent. The main source of fuel for cooking for most households in the district is wood (67.5%). The proportion for rural (80.2%) is greater than that of urban (31.8%). Work is currently ongoing to connect about ten (10) smaller communities onto the national grid.

7. KEY ACHIEVEMENTS IN 2019

1. Construction of 1No. CHPS Compound at Papramantang.
2. Construction and completion of 1No. 3-Unit Classroom Block with ancillary facilities at Abourso.
3. Rehabilitation of District Chief Executive's Official Bungalow at Begoro.
4. Dredging of 295m length, 20m width and 1.2m depth water channel and desilting of concrete U-drain 354m-0.9m and 1.2m deep at Begoro.
5. Construction of 2No. 20-Unit Open Market Shed at Begoro Market.
6. Reshaping and spot improvement of selected feeder roads in the district- Besebuom Junction-Besebuom (4.6km) and Ahomahomasu to Adentem to Sukuma (9.4km)
7. Completion of EU block for office accommodation at Assembly premises
8. Rehabilitation of Begoro Slaughterhouse and construction of 2No. mechanised boreholes with water storage facilities at Begoro Zongo and Begoro Oboase.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 3: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	155,100.00	148,036.28	101,200.00	52,140.00	102,500.00	54,158.25	52.84
Fees	286,662.00	268,366.00	277,516.00	257,942.00	337,743.00	142,683.00	42.25
Fines	16,000.00	21,007.00	16,100.00	9,415.00	6,135.00	3,120.00	44.99
Licenses	163,500.00	146,712.00	113,150.00	66,028.00	127,039.00	50,843.56	40.02
Land	158,960.00	145,960.00	124,009.00	136,410.96	173,763.00	106,090.00	61.05
Rent	9,600.00	330.00	7,000.00	5,500.00	7,000.00	5,000.00	71.43
Investment	4,000.00	50.00	11,200.00	8,086.00	17,000.00	8,635.00	50.80
Miscellaneous	1,800.00	967.37	800.00	200.00	800.00	500.00	62.50
Total	795,622.00	731,428.65	650,975.00	535,721.96	771,980.00	371,029.81	48.06

Table 4: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES
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ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	795,622.00	731,428.65	650,975.00	535,721.96	771,980.00	371,029.81	48.06
Compensation transfer	2,416,190.00	1,201,304.87	2,068,318.00	2,002,177.67	1,777,231.00	1,231,570.69	69.30
Goods and Services transfer	70,386.19	43,799.83	69,292.50	80,331.60	92,109.38	-	0.00
DACF	2,773,789.01	1,507,997.04	3,000,702.22	1,505,710.16	3,520,685.72	1,197,907.72	34.02
DDF	730,811.00	00.00	730,811.00	652,860.00	730,811.00	530,390.04	72.58
MP-DACF	500,000.00	381,548.30	500,000.00	517,533.21	300,000.00	199,336.61	66.45
Donor-CIDA	75,000.00	75,000.00	86,938.26	86,938.26	117,868.62	82,508.03	70.00
TOTAL	7,361,798.20	3,941,078.69	7,107,036.98	5,381,272.86	7,310,686.70	3,612,750.90	49.42

Compensation	2,416,190.00	1,365,549.39	2,068,318.00	2,127,235.35	2,038,163.00	1,348,895.96	66.18
Goods and Services	1,589,651.20	559,607.33	1,859,320.98	657,962.90	2,288,054.28	1,097,658.94	47.97
Assets	3,355,957.00	1,848,384.55	3,179,398.00	2,555,386.11	2,984,469.42	636,506.56	21.33
Total	7,361,798.20	3,773,541.27	7,107,036.98	5,340,584.36	7,310,686.70	3,083,061.46	42.17

b. EXPENDITURE

Table 5: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July GH¢	

2020 Composite Budget - Fantekwa North District

2020 Composite Budget - Fantekwa North District

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 6: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure sustainable funding sources for growth	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including young people and persons with disability, and equal pay for work of equal value.	358,433.00
SOCIAL PROTECTION AND GENDER EQUALITY	Ensure responsive, inclusive, participatory and representative decision-making Implement appropriate social protection systems and measures.	Goal 10: Reduce inequality within and among countries Goal 5: Achieve gender equality and empower all women and girls.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.	1,156,715.40
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,052,242.00

HEALTH SERVICES	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	700,095.50
WATER AND ENVIRONMENTAL SANITATION	Support and strengthen local communities in water and sanitation management	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management.	692,200.00
AGRICULTURAL AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round.	786,787.22
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Improve human capital development and management	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2. Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	1,046,833.15

INDUSTRIAL TRANSFORMATION	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	974,012.00
PRIVATE SECTOR DEVELOPMENT	Enhance business enabling environment	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development –oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro, small and medium sized enterprises, including through access to financial services.	507,617.59
				7,666,232.71

2020 Composite Budget - Fanteakwa North District

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	9%	2019	5%	2020	10%
	% total IGF mobilized	2017	91.93%	2019	48.06	2020	98%
	% of strategies implemented from RIAP	2017	80%	2019	85%	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	N/A	2019	2	2020	2
Increase inclusive and equitable access to education at all levels	Number of students financially supported	2017	146	2019	120	2020	180
	Number of school building constructed	2017	5	2019	3	2020	4
Improve environmental sanitation	Number of disposal site created	2017	1	2019	-	2020	1
	Number food vendors tested and certified	2017	1,069	2019	To be done	2020	1,200
Improve agricultural productivity and yield	Number of farmers trained and supported	2017	200	2019	400	2020	500
	Number of demonstration farms established	2017	2	2019	4	2020	3
Improve state of feeder roads	Kilometers of roads reshaped	2017	30km	2019	16.5km	2020	150km
Improve night security	Number of streetlights installed and maintained	2017	N/A	2019	200	2020	250
Improve local governance service delivery	Number of Stakeholders meeting held	2017	4	2019	3	2020	4

Improved access to quality healthcare service delivery	Number of health facilities constructed	2017	2	2019	2	2020	5
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6	INVESTMENT	<ol style="list-style-type: none"> 1. Construction of new satellite markets (2no.) at Napanya and Troveleveme to augment revenue base 2. We would also ensure culture of maintenance of the grader as well as cesspit emptier. 3. Develop 1No. tourist site at Apaah
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Revenue Mobilization Strategies for key revenue sources in 2020

Table 8: Key Revenue Sources and Strategies for Improvement

SNo.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	<ol style="list-style-type: none"> 1. To intensify educational campaign on the payment of rates on immovable properties particularly basic rates in towns and other communities in the district. 2. To undertake Street Naming and Property Addressing System in other communities apart from Begoro and Ahomahomasu. 3. Revaluation of rateable properties (Mpaem, Troveleveme, Dedeso, Napanya)
2	FEES AND FINES	<ol style="list-style-type: none"> 1. Revamping existing old markets along the banks of the lakes with the view of widening fees and rates net. 2. Prosecuting defaulters (arrange them before court of law) 3.Registration and renewal of cattle owners' license in the district.
3	LICENSE	<ol style="list-style-type: none"> 1. Registering and screening food and drink vendors. 2. Vigorous campaign on the renewal of licenses on the existing businesses. 3. Resourcing the building inspectorate unit to ensure that all builders obtain permit
4	LAND	<ol style="list-style-type: none"> 1. Resourcing stool lands to enable them function effectively. 2. Physical planning department would facilitate in the preparation of lay-out and base map. 3. To resource DWE to undertake routine exercise on development control.
5	RENT	<ol style="list-style-type: none"> 1. Construction of additional sheds for improving upon revenue through PPP agreement 2. Intensifying collection of revenue from occupants of official bungalows and stores

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly management meetings organized	Number of quarterly meetings held	4	3	4	4	4
Public complaints responded	Number of working days after receipt of complaints	5	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Procurement procedures complied	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	2	4	4	4
Audit Committee meetings organised quarterly	Number of Audit Committee meetings organised	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Develop 1no. waterfall at Apaah
Procurement of Office Supplies and Consumables	Provision and maintenance of Community Security lights (100 pcs)
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Rehabilitation and maintenance of bridges and culverts in the district
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Internal audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Monthly Financial Reports submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	9%	5%	10%	15%	17%
IGF mobilisation improved	Percentage of total mobilised	82.30%	48.06%	90%	95%	97%

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Procurement of office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September

Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4
Composite Annual Action Plan prepared and approved	Composite Annual Action Plan approved by	30 th September	30 th September	30 th September	30 th September	30 th September
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Budget implementation and performance reporting	

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Urban/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Urban/Town/Area Councils of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Urban/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Urban/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	15	10	20	20	20
Executive Committee meetings organised	Number of Executive Committee meetings organised	3	2	4	4	4
	Number of training workshop organized	1	1	2	2	2

Capacity of Urban/Area Council built	Number of area council supplied with furniture	1	1	3	3	3
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3. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff appraised annually	Number of staff appraisal conducted	50	22	39	50	60

Human Resource Management Information System (HRMIS) administered	HRMIS updated monthly	12	7	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	3	3
Salary administration undertaken	Monthly salary validated	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	
Manpower and skills development	

focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked

to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement- Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	19	10	20	25	30
Street Addressed and Properties numbered	Number of streets signs post mounted	N/A	-	40	50	60
	Number of properties numbered	N/A	3,545	4,125	4,252	4,500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized annually	2	2	3	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	Valuation of Properties and Street Naming and Property Addressing System
Street Naming and Property Addressing System	

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/improved	30km	16.5km	40km	45km	60km
Site meetings organised	Number of meetings organised	10	15	20	25	30
Community security lights improved	Number of street lights maintained	30	20	50	60	60
Access to potable water increased	Number of boreholes drilled and mechanized	-	2	2	2	2
	Number of boreholes drilled	2	2	10	10	15

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of Staff bungalow and office buildings in the district
	Drilling of 10 No. Mechanized boreholes
	Pavement of Begoro market
	Reshaping and spot improvement of feeder roads in the district
	Construction of District Court

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eight (8) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Educational infrastructure and facilities improved	Number of classroom blocks constructed	3	3	2	4	5
Knowledge in science and math's. and ICT in Basic and SHS enhanced	Number of participants in STMIE clinics	30	30	69	69	69
Performance in BECE improved	% of students with average pass mark	55.40%	58.14%	60.90%	62.14%	64.20%
Inclusive and equitable access to education at all levels	Number of students supported financially	80	120	180	190	200

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Begoro Aglican Primary

Support to teaching and learning delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Feyiase
Development of youth, sports and culture	Construction of 2-Unit K.G. Classroom block with ancillary facilities at Upper Bosomtwe D/A Primary
	Completion of GES Office Complex

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental

health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Thirty-two (32). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Immunization and roll back malaria programme organised annually	Number of infants immunized (Measles 2)	2,412	3,441	5,200	5,300	5400
	Number of households supplied with mosquito nets	1,450	2,559	6,000	6,500	7,000

Access to quality Health care delivery improved	Number of health facilities constructed	2	2	1	2	2
Environmental sanitation Improved	Number of disposal site created	1	1	1	1	1
	Number of food vendors screened and certified	1,069	To be done	1,200	1,300	1,400
	Number of communities supported financially to construct their own toilets	-	-	20	25	30

Disaster Management	
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3. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Furnishing of Health Facility at Papramantang
Public Health Services	Construction of 2No. Unit Maternity Home with potable water at Aboursu/ Ahomahomasu
Liquid and Solid Waste Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Assistance to PWDs increased annually	Number of beneficiaries	75	55	150	160	180
Social Protection programme (LEAP) improved annually	Number of beneficiaries	150	150	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on child right promotion and protection	4	6	8	8	10
	Number of public education on gov't policies, programs and topical issues	1	1	2	2	4

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Artisans groups trained annually	Number of groups and people trained	3/15	6/23	6/35	6/35	6/40
Legal registration of small businesses facilitated annually	Number of small scale businesses registered	10	10	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	7	23	35	35	40

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Development and promotion of tourism potential	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer Based Organizations (FBOs) strengthened	Number of Farmer-Based Organizations trained	1,058	1,058	1,123	1,230	1,450
Cash crops production under Planting for Export and Rural Development (PERD) increased	Number of seedlings nursed	40,000	50,000	60,000	65,000	70,000
	Number of farmers benefited	360	400	500	600	700
Farm produce /yield increased	Number of Best Farmers awarded	31	35	40	45	50

Official/ National celebration	Procurement of communication equipment (GPS devises and others)
Surveillance and management of diseases and pests	
Supervision and coordination	

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 57,000 Palm Nut Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	2	2	4	4	6
	Predictive early warning systems developed	31 st December	31 st December	31 st December	31 st December	31 st December

	Number of bush fire volunteers trained	10	20	50	50	50
Disaster Victims supported	Number of victims supplied with relief items	20	25	50	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Disaster Management	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,037,672		
150101 Enhance business enabling environment	0	208,953		
160201 Improve production efficiency and yield	0	356,555		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	974,012		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,215,715		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,052,242		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	327,711		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	692,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	221,990		
640101 Improve human capital development and management	0	220,750		
660301 Ensure sustainable funding sources for growth	7,666,233	358,433		
Grand Total €	7,666,233	7,666,233	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
157 01 01 001 23	7,666,232.71	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 660301	Ensure sustainable funding sources for growth			
Output 0001	INTERNALLY GENERATED FUND			
Property income [GFS]	270,263.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412005 Registration of Plot	975.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	99,500.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415052 Rental of Store	17,000.00	0.00	0.00	0.00
Sales of goods and services	486,282.00	0.00	0.00	0.00
1422002 Herbalist License	528.00	0.00	0.00	0.00
1422003 Hawkers License	480.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422008 Letter Writer License	800.00	0.00	0.00	0.00
1422009 Bakers License	383.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,266.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,566.00	0.00	0.00	0.00
1422025 Private Professionals	528.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422049 Fitters	2,460.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422067 Beers Bars	7,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	15,000.00	0.00	0.00	0.00
1422071 Business Providers	30,528.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	600.00	0.00	0.00	0.00
1422123 Technological transfers	3,300.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	162,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	4,200.00	0.00	0.00	0.00
1423017 Conservancy	1,500.00	0.00	0.00	0.00
1423047 Ambulance Fee	100.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	100.00	0.00	0.00	0.00
1423078 Business registration	3,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	200.00	0.00	0.00	0.00
1423464 Sale of Health Forms	12,000.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	3,080.00	0.00	0.00	0.00
1423473 Sale of Plants	300.00	0.00	0.00	0.00
1423515 Stationery	100.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423541 Transport Fee	1,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	20,000.00	0.00	0.00	0.00
1423787 carpentry works	1,563.00	0.00	0.00	0.00
1423788 tailoring	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,135.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,135.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
Output 0002 DISTRICT ASSEMBLY COMMON FUND				
From foreign governments(Current)	4,047,850.81	0.00	0.00	0.00
1331002 DACF - Assembly	4,047,850.81	0.00	0.00	0.00

Output 0003 GOG TRANSFERS

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
From foreign governments(Current)	1,941,626.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,882,739.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	58,886.43	0.00	0.00	0.00
Output 0004 DDF/DACF-RFG				
From foreign governments(Current)	436,407.25	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	401,791.87	0.00	0.00	0.00
Output 0005 DONOR SUPPORT- CIDA				
From foreign governments(Current)	117,868.62	0.00	0.00	0.00
1331008 Other Donors Support Transfers	117,868.62	0.00	0.00	0.00
Output 0006 MP's COMMON FUND				
From foreign governments(Current)	360,000.00	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
Grand Total	7,666,232.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	7,666,233	7,686,609	7,742,895
GOG Sources	0	0	0	1,941,626	1,960,453	1,961,042
Management and Administration	0	0	0	612,152	618,273	618,273
Infrastructure Delivery and Management	0	0	0	335,629	338,616	338,986
Social Services Delivery	0	0	0	175,542	177,235	177,297
Economic Development	0	0	0	445,919	450,221	450,378
Environmental and Sanitation Management	0	0	0	372,385	376,108	376,108
IGF Sources	0	0	0	762,480	764,029	770,105
Management and Administration	0	0	0	690,480	692,029	697,385
Infrastructure Delivery and Management	0	0	0	9,000	9,000	9,090
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	53,000	53,000	53,530
DACF MP Sources	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	3,855,096	3,855,096	3,893,647
Management and Administration	0	0	0	854,018	854,018	862,558
Infrastructure Delivery and Management	0	0	0	987,000	987,000	996,870
Social Services Delivery	0	0	0	982,162	982,162	991,984
Economic Development	0	0	0	360,716	360,716	364,324
Environmental and Sanitation Management	0	0	0	671,200	671,200	677,912
DACF PWD Sources	0	0	0	192,755	192,755	194,682
Social Services Delivery	0	0	0	192,755	192,755	194,682
Economic Development	0	0	0	2,500	2,500	2,525
CIDA Sources	0	0	0	115,369	115,369	116,522
Economic Development	0	0	0	115,369	115,369	116,522
DDF Sources	0	0	0	436,407	436,407	440,771
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	230,792	230,792	233,100
Environmental and Sanitation Management	0	0	0	21,000	21,000	21,210
Grand Total	0	0	0	7,666,233	7,686,609	7,742,895

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	7,666,233	7,686,609	7,742,895
Management and Administration	0	0	0	2,371,265	2,378,935	2,394,977
SP1.1: General Administration	0	0	0	1,628,463	1,632,622	1,644,748
21 Compensation of employees [GFS]	0	0	0	415,838	419,996	419,996
211 Wages and salaries [GFS]	0	0	0	415,838	419,996	419,996
21110 Established Position	0	0	0	260,906	263,515	263,515
21111 Wages and salaries in cash [GFS]	0	0	0	40,932	41,341	41,341
21112 Wages and salaries in cash [GFS]	0	0	0	114,000	115,140	115,140
22 Use of goods and services	0	0	0	818,127	818,127	826,308
221 Use of goods and services	0	0	0	818,127	818,127	826,308
22101 Materials - Office Supplies	0	0	0	305,075	305,075	308,125
22102 Utilities	0	0	0	28,600	28,600	28,886
22104 Rentals	0	0	0	65,700	65,700	66,357
22105 Travel - Transport	0	0	0	208,452	208,452	210,537
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	93,800	93,800	94,738
22109 Special Services	0	0	0	96,500	96,500	97,465
27 Social benefits [GFS]	0	0	0	65,000	65,000	65,650
273 Employer social benefits	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits - Cash	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	171,138	171,138	172,849
282 Miscellaneous other expense	0	0	0	171,138	171,138	172,849
28210 General Expenses	0	0	0	171,138	171,138	172,849
31 Non Financial Assets	0	0	0	158,361	158,361	159,945
311 Fixed assets	0	0	0	158,361	158,361	159,945
31113 Other structures	0	0	0	72,496	72,496	73,221
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	10,865	10,865	10,974
SP1.2: Finance and Revenue Mobilization	0	0	0	393,152	395,457	397,084
21 Compensation of employees [GFS]	0	0	0	230,436	232,740	232,740
211 Wages and salaries [GFS]	0	0	0	230,436	232,740	232,740
21110 Established Position	0	0	0	230,436	232,740	232,740
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	60,716	60,716	61,324
282 Miscellaneous other expense	0	0	0	60,716	60,716	61,324
28210 General Expenses	0	0	0	60,716	60,716	61,324
SP1.3: Planning, Budgeting and Coordination	0	0	0	228,074	229,074	230,354

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	99,985	100,985	100,985
211 Wages and salaries [GFS]	0	0	0	99,985	100,985	100,985
21110 Established Position	0	0	0	99,985	100,985	100,985
22 Use of goods and services	0	0	0	128,089	128,089	129,370
221 Use of goods and services	0	0	0	128,089	128,089	129,370
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	93,089	93,089	94,020
22109 Special Services	0	0	0	24,000	24,000	24,240
SP1.5: Human Resource Management	0	0	0	121,576	121,784	122,791
21 Compensation of employees [GFS]	0	0	0	20,826	21,034	21,034
211 Wages and salaries [GFS]	0	0	0	20,826	21,034	21,034
21110 Established Position	0	0	0	20,826	21,034	21,034
22 Use of goods and services	0	0	0	100,750	100,750	101,758
221 Use of goods and services	0	0	0	100,750	100,750	101,758
22107 Training - Seminars - Conferences	0	0	0	65,750	65,750	66,408
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,481,629	1,484,616	1,496,446
SP2.1 Physical and Spatial Planning	0	0	0	346,110	347,461	349,571
21 Compensation of employees [GFS]	0	0	0	137,157	138,528	138,528
211 Wages and salaries [GFS]	0	0	0	137,157	138,528	138,528
21110 Established Position	0	0	0	137,157	138,528	138,528
22 Use of goods and services	0	0	0	188,953	188,953	190,843
221 Use of goods and services	0	0	0	188,953	188,953	190,843
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	21,953	21,953	22,173
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	130,000	130,000	131,300
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
SP2.2 Infrastructure Development	0	0	0	1,135,519	1,137,135	1,146,875
21 Compensation of employees [GFS]	0	0	0	161,508	163,123	163,123
211 Wages and salaries [GFS]	0	0	0	161,508	163,123	163,123
21110 Established Position	0	0	0	161,508	163,123	163,123
22 Use of goods and services	0	0	0	361,000	361,000	364,610
221 Use of goods and services	0	0	0	361,000	361,000	364,610
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	340,000	340,000	343,400
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	13,012	13,012	13,142
273 Employer social benefits	0	0	0	13,012	13,012	13,142
27311 Employer Social Benefits - Cash	0	0	0	13,012	13,012	13,142

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	1,771,250	1,772,943	1,788,963
SP3.1 Education and Youth Development	0	0	0	1,052,242	1,052,242	1,062,765
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	141,716	141,716	143,134
282 Miscellaneous other expense	0	0	0	141,716	141,716	143,134
28210 General Expenses	0	0	0	141,716	141,716	143,134
31 Non Financial Assets	0	0	0	841,526	841,526	849,941
311 Fixed assets	0	0	0	841,526	841,526	849,941
31111 Dwellings	0	0	0	20,215	20,215	20,417
31112 Nonresidential buildings	0	0	0	806,311	806,311	814,374
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP3.2 Health Delivery	0	0	0	327,711	327,711	330,989
22 Use of goods and services	0	0	0	104,455	104,455	105,499
221 Use of goods and services	0	0	0	104,455	104,455	105,499
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,179	10,179	10,281
22107 Training - Seminars - Conferences	0	0	0	54,275	54,275	54,818
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	173,257	173,257	174,989
311 Fixed assets	0	0	0	173,257	173,257	174,989
31112 Nonresidential buildings	0	0	0	73,257	73,257	73,989
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	391,296	392,989	395,209
21 Compensation of employees [GFS]	0	0	0	169,306	170,999	170,999
211 Wages and salaries [GFS]	0	0	0	169,306	170,999	170,999
21110 Established Position	0	0	0	169,306	170,999	170,999
22 Use of goods and services	0	0	0	201,990	201,990	204,010
221 Use of goods and services	0	0	0	201,990	201,990	204,010
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	20,990	20,990	21,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	977,504	981,806	987,279
SP4.1 Trade, Tourism and Industrial development	0	0	0	190,716	190,716	192,624
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26311 Re-Current	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,716	60,716	61,324
282 Miscellaneous other expense	0	0	0	60,716	60,716	61,324
28210 General Expenses	0	0	0	60,716	60,716	61,324
SP4.2 Agricultural Development	0	0	0	786,787	791,090	794,655
21 Compensation of employees [GFS]	0	0	0	430,233	434,535	434,535
211 Wages and salaries [GFS]	0	0	0	430,233	434,535	434,535
21110 Established Position	0	0	0	430,233	434,535	434,535
22 Use of goods and services	0	0	0	223,565	223,565	225,801
221 Use of goods and services	0	0	0	223,565	223,565	225,801
22101 Materials - Office Supplies	0	0	0	34,066	34,066	34,407
22102 Utilities	0	0	0	2,120	2,120	2,141
22105 Travel - Transport	0	0	0	37,600	37,600	37,976
22106 Repairs - Maintenance	0	0	0	479	479	483
22107 Training - Seminars - Conferences	0	0	0	111,800	111,800	112,918
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	7,500	7,500	7,575
27 Social benefits [GFS]	0	0	0	9,400	9,400	9,494
273 Employer social benefits	0	0	0	9,400	9,400	9,494
27311 Employer Social Benefits - Cash	0	0	0	9,400	9,400	9,494
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	23,590	23,590	23,826
311 Fixed assets	0	0	0	23,590	23,590	23,826
31122 Other machinery and equipment	0	0	0	23,590	23,590	23,826
Environmental and Sanitation Management	0	0	0	1,064,585	1,068,308	1,075,230
SP5.1 Disaster prevention and Management	0	0	0	1,064,585	1,068,308	1,075,230

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	372,385	376,108	376,108
211 Wages and salaries [GFS]	0	0	0	372,385	376,108	376,108
21110 Established Position	0	0	0	372,385	376,108	376,108
22 Use of goods and services	0	0	0	671,200	671,200	677,912
221 Use of goods and services	0	0	0	671,200	671,200	677,912
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	410,200	410,200	414,302
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
31 Non Financial Assets	0	0	0	21,000	21,000	21,210
311 Fixed assets	0	0	0	21,000	21,000	21,210
31113 Other structures	0	0	0	21,000	21,000	21,210
Grand Total	0	0	0	7,666,233	7,686,609	7,742,895

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Goods		Service	Capex	Tot. External				
Fanteakwa District - Begoro	182,740	3,004,491	1,286,491	6,156,722	21,932	485,882	122,486	821,680	0	0	0	0	128,259	423,147	554,276	7,723,223
Central Administration	0	0	0	0	59,000	0	0	59,000	0	0	0	0	0	0	0	59,000
Administration (Assembly Office)	0	0	0	0	59,000	0	0	59,000	0	0	0	0	0	0	0	59,000
Management and Administration	612,152	1,008,018	25,000	1,646,169	154,932	413,052	122,486	680,480	0	0	0	0	23,750	10,865	34,615	2,371,265
Central Administration	612,152	1,008,018	25,000	1,646,169	154,932	413,052	122,486	680,480	0	0	0	0	23,750	10,865	34,615	2,371,265
Administration (Assembly Office)	612,152	1,008,018	25,000	1,646,169	154,932	413,052	122,486	680,480	0	0	0	0	23,750	10,865	34,615	2,371,265
Infrastructure Delivery and Management	298,665	573,965	450,000	1,322,629	0	9,000	0	9,000	0	0	0	0	0	150,000	150,000	1,481,629
Physical Planning	137,157	204,933	0	342,110	0	4,000	0	4,000	0	0	0	0	0	0	0	346,110
Town and Country Planning	137,157	204,933	0	342,110	0	4,000	0	4,000	0	0	0	0	0	0	0	346,110
Works	161,508	389,012	450,000	980,519	0	5,000	0	5,000	0	0	0	0	0	150,000	150,000	1,135,519
Public Works	161,508	389,012	450,000	980,519	0	5,000	0	5,000	0	0	0	0	0	150,000	150,000	1,135,519
Social Services Delivery	169,306	384,406	783,891	1,337,704	0	10,000	0	10,000	0	0	0	0	0	230,792	230,792	1,771,250
Education, Youth and Sports	0	288,716	810,734	819,451	0	2,000	0	2,000	0	0	0	0	0	230,792	230,792	1,052,242
Education	0	288,716	810,734	819,451	0	2,000	0	2,000	0	0	0	0	0	230,792	230,792	1,052,242
Health	0	149,655	173,257	322,711	0	5,000	0	5,000	0	0	0	0	0	0	0	327,711
Office of District Medical Officer of Health	0	149,655	173,257	322,711	0	5,000	0	5,000	0	0	0	0	0	0	0	327,711
Social Welfare & Community Development	169,306	26,225	0	195,542	0	3,000	0	3,000	0	0	0	0	0	0	0	391,296
Social Welfare	169,306	26,225	0	195,542	0	3,000	0	3,000	0	0	0	0	0	0	0	391,296
Economic Development	430,233	365,903	10,500	806,635	0	53,000	0	53,000	0	0	0	0	104,779	13,090	117,869	977,594
Central Administration	0	160,716	0	160,716	0	30,000	0	30,000	0	0	0	0	0	0	0	190,716
Administration (Assembly Office)	0	160,716	0	160,716	0	30,000	0	30,000	0	0	0	0	0	0	0	190,716
Agriculture	430,233	205,186	10,500	645,919	0	23,000	0	23,000	0	0	0	0	104,779	13,090	117,869	786,787
Environmental and Sanitation Management	430,233	205,186	10,500	645,919	0	23,000	0	23,000	0	0	0	0	104,779	13,090	117,869	786,787
Environmental and Sanitation Management	372,385	671,200	0	1,043,585	0	0	0	0	0	0	0	0	0	21,000	21,000	1,064,585
Health	372,385	671,200	0	1,043,585	0	0	0	0	0	0	0	0	0	21,000	21,000	1,064,585
Environmental Health Unit	372,385	671,200	0	1,043,585	0	0	0	0	0	0	0	0	0	21,000	21,000	1,064,585

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 612,152	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

Objective	000000	Compensation of employees [GFS]		612,152
Program	91001	Management and Administration		612,152
Sub-Program	91001001	SP1.1: General Administration		260,906
Operation	000000		0.0 0.0 0.0	260,906

Wages and salaries [GFS]				260,906
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		230,436
Operation	000000		0.0 0.0 0.0	230,436

Wages and salaries [GFS]				230,436
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		99,985
Operation	000000		0.0 0.0 0.0	99,985

Wages and salaries [GFS]				99,985
Sub-Program	91001005	SP1.5: Human Resource Management		20,826
Operation	000000		0.0 0.0 0.0	20,826

Wages and salaries [GFS]				20,826
Sub-Program	2111001	Established Post		20,826

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	779,480
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]				213,932
Objective	000000	Compensation of Employees		213,932
Program				59,000
Sub-Program				59,000
Operation	000000		0.0 0.0 0.0	59,000
Wages and salaries [GFS]				15,000
2111208 Funeral Grants				15,000
Social contributions [GFS]				44,000
2121001 13 Percent SSF Contribution				4,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				40,000
Program	91001	Management and Administration		154,932
Sub-Program	91001001	SP1.1: General Administration		154,932
Operation	000000		0.0 0.0 0.0	154,932
Wages and salaries [GFS]				154,932
2111102 Monthly paid and casual labour				40,932
2111238 Overtime Allowance				5,000
2111241 Per Diem and Inconvenience Allowance				49,000
2111243 Transfer Grants				20,000
2111248 Special Allowance/Honorarium				40,000
Use of goods and services				432,052
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		248,052
Program	91001	Management and Administration		248,052
Sub-Program	91001001	SP1.1: General Administration		232,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	122,752
Use of goods and services				122,752
2210201 Electricity charges				10,000
2210202 Water				3,000
2210204 Postal Charges				600
2210205 Sanitation Charges				15,000
2210403 Rental of Office Equipment				500
2210404 Hotel Accommodations				10,000
2210412 Rental of Towing Vehicle				200
2210502 Maintenance and Repairs - Official Vehicles				25,452
2210505 Running Cost - Official Vehicles				30,000
2210509 Other Travel and Transportation				25,000
2210511 Local travel cost				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				1,000

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2210103 Refreshment Items				28,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,300
Use of goods and services				55,300
2210505 Running Cost - Official Vehicles				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,800
2210901 Service of the State Protocol				11,500
2210902 Official Celebrations				10,000
2210907 Canteen Services				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		16,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210711 Public Education and Sensitization				16,000
Objective	640101	Improve human capital development and management		67,000
Program	91001	Management and Administration		67,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				35,000
2210905 Assembly Members Sitings All				25,000
Sub-Program	91001005	SP1.5: Human Resource Management		7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210710 Staff Development				7,000
Objective	660301	Ensure sustainable funding sources for growth		117,000
Program	91001	Management and Administration		87,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		82,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210113 Feeding Cost				3,500
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210512 Mileage Allowance				2,500
2211101 Bank Charges				1,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				16,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210505 Running Cost - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

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2210801	Local Consultants Fees					30,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					5,000
Operation 911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		5,000
Use of goods and services						
						5,000
	2210511 Local travel cost					3,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
Program 91004	Economic Development					30,000
Sub-Program 91004001	SP4.1 Trade, Tourism and Industrial development					30,000
Operation 910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Use of goods and services						
						30,000
	2210108 Construction Material					20,000
	2210711 Public Education and Sensitization					10,000
Social benefits [GFS]						5,000
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					5,000
Program 91001	Management and Administration					5,000
Sub-Program 91001001	SP1.1: General Administration					5,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Employer social benefits						
						5,000
	2731102 Staff Welfare Expenses					5,000
Other expense						6,000
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					6,000
Program 91001	Management and Administration					6,000
Sub-Program 91001001	SP1.1: General Administration					6,000
Operation 910807	910807 - Support to traditional authorities	1.0	1.0	1.0		6,000
Miscellaneous other expense						
						6,000
	2821010 Contributions					6,000
Non Financial Assets						122,496
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					122,496
Program 91001	Management and Administration					122,496
Sub-Program 91001001	SP1.1: General Administration					122,496
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		122,496
Fixed assets						
						122,496
	3111311 Drainage					72,496
	3112216 Security Equipment					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)	Total By Fund Source			180,000
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Use of goods and services						90,000
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					90,000
Program 91001	Management and Administration					90,000
Sub-Program 91001001	SP1.1: General Administration					90,000
Operation 910803	910803 - Protocol services	1.0	1.0	1.0		90,000
Use of goods and services						
						90,000
	2210120 Purchase of Petty Tools/Implements					90,000
Social benefits [GFS]						60,000
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					60,000
Program 91001	Management and Administration					60,000
Sub-Program 91001001	SP1.1: General Administration					60,000
Operation 910803	910803 - Protocol services	1.0	1.0	1.0		60,000
Employer social benefits						
						60,000
	2731101 Workman compensation					60,000
Other expense						30,000
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					30,000
Program 91001	Management and Administration					30,000
Sub-Program 91001001	SP1.1: General Administration					30,000
Operation 910806	910806 - Security management	1.0	1.0	1.0		30,000
Miscellaneous other expense						
						30,000
	2821010 Contributions					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,014,734
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			703,164
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	483,164
Program	91001	Management and Administration	483,164
Sub-Program	91001001	SP1.1: General Administration	376,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	191,075
Use of goods and services			191,075
2210108 Construction Material			91,075
2210408 Rental of Furniture and Fittings			30,000
2210502 Maintenance and Repairs - Official Vehicles			50,000
2210606 Maintenance of General Equipment			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	65,000
Use of goods and services			65,000
2210101 Printed Material and Stationery			65,000
Operation	910806	910806 - Security management	120,000
Use of goods and services			120,000
2210103 Refreshment Items			10,000
2210114 Rations			5,000
2210404 Hotel Accommodations			25,000
2210505 Running Cost - Official Vehicles			40,000
2210510 Other Night allowances			10,000
2210907 Canteen Services			30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	107,089
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	37,089
Use of goods and services			37,089
2210505 Running Cost - Official Vehicles			8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,089
2210907 Canteen Services			14,000
Operation	910809	910809 - Citizen participation in local governance	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210711 Public Education and Sensitization			10,000
Operation	910810	910810 - Plan and budget preparation	50,000
Use of goods and services			50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000
2210711 Public Education and Sensitization			10,000
2210907 Canteen Services			10,000
Objective	640101	16.7 Ensure resp. incl. participatory rep. decision making	130,000
Program	91001	Management and Administration	130,000
Sub-Program	91001001	SP1.1: General Administration	60,000

Fanteakwa District - Begoro

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						45,000
2210907 Canteen Services						10,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						50,000
2210907 Canteen Services						20,000
Objective	660301	Ensure sustainable funding sources for growth				90,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210505 Running Cost - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
Program	91004	Economic Development				70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210108 Construction Material						40,000
Grants						30,000
Objective	660301	Ensure sustainable funding sources for growth				30,000
Program	91004	Economic Development				30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
To other general government units						30,000
2631119 Research and Innovation Facility						30,000
Other expense						256,570
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				135,138
Program	91001	Management and Administration				135,138
Sub-Program	91001001	SP1.1: General Administration				135,138
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,138
Miscellaneous other expense						85,138
2821010 Contributions						85,138

Fanteakwa District - Begoro

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Objective	660301	Ensure sustainable funding sources for growth				121,433
Program	91001	Management and Administration				60,716
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,716
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,716
Miscellaneous other expense						60,716
2821010 Contributions						60,716
Program	91004	Economic Development				60,716
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				60,716
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	60,716
Miscellaneous other expense						60,716
2821010 Contributions						60,716
Non Financial Assets						25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112208 Computers and Accessories						25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration Administration (Assembly Office)_Eastern				
Location Code	0512100	Fanteakwa - Begoro				
Total By Fund Source						34,615
Use of goods and services						23,750
Objective	640101	Improve human capital development and management				23,750
Program	91001	Management and Administration				23,750
Sub-Program	91001005	SP1.5: Human Resource Management				23,750
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	23,750
Use of goods and services						23,750
2210710 Staff Development						8,750
2210803 Other Consultancy Expenses						15,000
Non Financial Assets						10,865
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,865
Program	91001	Management and Administration				10,865
Sub-Program	91001001	SP1.1: General Administration				10,865
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,865
Fixed assets						10,865
3113108 Furniture & Fittings						10,865
Total Cost Centre						2,620,981

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

				Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000
Program	91003	Social Services Delivery			1,000
Sub-Program	91003001	SP3.1 Education and Youth Development			1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	1,000
Use of goods and services					1,000
2210505 Running Cost - Official Vehicles					1,000

				Other expense	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000
Program	91003	Social Services Delivery			1,000
Sub-Program	91003001	SP3.1 Education and Youth Development			1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	1,000
Miscellaneous other expense					1,000
2821010 Contributions					1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 90,000
Function Code	70980	Education n.e.c		
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	30,000
Use of goods and services					30,000
2210118 Sports, Recreational and Cultural Materials					30,000

				Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821019 Scholarship and Bursaries					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	40,000
Miscellaneous other expense					40,000
2821019 Scholarship and Bursaries					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 729,451
Function Code	70980	Education n.e.c	
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	38,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		38,000
Program	91003	Social Services Delivery		38,000
Sub-Program	91003001	SP3.1 Education and Youth Development		38,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	38,000

Use of goods and services			38,000
2210902 Official Celebrations			38,000

			Other expense	80,716
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,716
Program	91003	Social Services Delivery		80,716
Sub-Program	91003001	SP3.1 Education and Youth Development		80,716
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,716

Miscellaneous other expense			80,716
2821010 Contributions			20,000
2821019 Scholarship and Bursaries			60,716

			Non Financial Assets	610,734
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		610,734
Program	91003	Social Services Delivery		610,734
Sub-Program	91003001	SP3.1 Education and Youth Development		610,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	610,734

Fixed assets			610,734
3111153 WIP - Bungalows/Flats			20,215
3111205 School Buildings			200,000
3111255 WIP - Office Buildings			80,000
3111256 WIP - School Buildings			295,519
3112105 Motor Bike, bicycles			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 230,792
Function Code	70980	Education n.e.c	
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education	
Location Code	0512100	Fanteakwa - Begoro	

			Non Financial Assets	230,792
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		230,792
Program	91003	Social Services Delivery		230,792
Sub-Program	91003001	SP3.1 Education and Youth Development		230,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,792

Fixed assets			230,792
3111205 School Buildings			230,792

Total Cost Centre			1,052,242
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003002	SP3.2 Health Delivery			5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	90,000
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	40,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003002	SP3.2 Health Delivery			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210120	Purchase of Petty Tools/Implements				40,000

				Social benefits [GFS]	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003002	SP3.2 Health Delivery			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Employer social benefits					50,000
2731101	Workman compensation				30,000
2731103	Refund of Medical Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	232,711
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	59,455	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			59,455	
Program	91003	Social Services Delivery			59,455	
Sub-Program	91003002	SP3.2 Health Delivery			59,455	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	34,455

Use of goods and services					34,455	
2210505	Running Cost - Official Vehicles				4,000	
2210510	Other Night allowances				6,179	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				14,275	
2210711	Public Education and Sensitization				10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210711	Public Education and Sensitization				25,000

				Non Financial Assets	173,257	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			173,257	
Program	91003	Social Services Delivery			173,257	
Sub-Program	91003002	SP3.2 Health Delivery			173,257	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	173,257

Fixed assets					173,257
3111253	WIP - Health Centres				73,257
3113108	Furniture & Fittings				100,000

Total Cost Centre					327,711
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 372,385
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]	372,385
Objective	000000	Compensation of Employees		372,385
Program	91005	Environmental and Sanitation Management		372,385
Sub-Program	91005001	SP5.1 Disaster prevention and Management		372,385
Operation	000000		0.0 0.0 0.0	372,385

Wages and salaries [GFS]		372,385
2111001	Established Post	372,385

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 671,200
Function Code	70740	Public health services	
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Use of goods and services	671,200
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		671,200
Program	91005	Environmental and Sanitation Management		671,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		671,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210505	Running Cost - Official Vehicles	3,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000		
2210711	Public Education and Sensitization	7,000		
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210711	Public Education and Sensitization	30,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	571,200

Use of goods and services		571,200		
2210205	Sanitation Charges	161,000		
2210302	Contract Cleaning Service Charges	410,200		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210108	Construction Material	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 21,000
Function Code	70740	Public health services	
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Non Financial Assets	21,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		21,000
Program	91005	Environmental and Sanitation Management		21,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		21,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,000

Fixed assets		21,000
3111353	WIP - Toilets	21,000

Total Cost Centre			1,064,585
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 445,919
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Compensation of employees [GFS]			430,233
Objective	000000	Compensation of Employees	430,233
Program	91004	Economic Development	430,233
Sub-Program	91004002	SP4.2 Agricultural Development	430,233
Operation	000000	0.0 0.0 0.0	430,233

Wages and salaries [GFS]			430,233
2111001 Established Post			430,233

			Amount (GH¢)
Use of goods and services			5,186
Objective	160201	Improve production efficiency and yield	5,186
Program	91004	Economic Development	5,186
Sub-Program	91004002	SP4.2 Agricultural Development	5,186
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,186

Use of goods and services			5,186
2210101 Printed Material and Stationery			66
2210201 Electricity charges			400
2210204 Postal Charges			120
2210502 Maintenance and Repairs - Official Vehicles			2,500
2210505 Running Cost - Official Vehicles			2,100

			Amount (GH¢)
Non Financial Assets			10,500
Objective	160201	Improve production efficiency and yield	10,500
Program	91004	Economic Development	10,500
Sub-Program	91004002	SP4.2 Agricultural Development	10,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	10,500

Fixed assets			10,500
3112211 Office Equipment			10,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 23,000
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

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

Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000

			Amount (GH¢)
Other expense			20,000
Objective	160201	Improve production efficiency and yield	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010 Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

Use of goods and services			120,000
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Objective	160201	Improve production efficiency and yield	120,000
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Program	91004	Economic Development	120,000
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Sub-Program	91004002	SP4.2 Agricultural Development	120,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000
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Use of goods and services			60,000
2210120	Purchase of Petty Tools/Implements		30,000
2210505	Running Cost - Official Vehicles		6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,000
2210902	Official Celebrations		20,000

Operation	910109	910109 - Supervision and coordination	60,000
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Use of goods and services			60,000
2210505	Running Cost - Official Vehicles		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,000
2210711	Public Education and Sensitization		20,000
2210907	Canteen Services		10,000

Other expense			80,000
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Objective	160201	Improve production efficiency and yield	80,000
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Program	91004	Economic Development	80,000
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Sub-Program	91004002	SP4.2 Agricultural Development	80,000
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Operation	910301	910301 - Extension Services	80,000
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Miscellaneous other expense			80,000
2821010	Contributions		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13123		Total By Fund Source 2,500
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

Use of goods and services			2,500
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Objective	160201	Improve production efficiency and yield	2,500
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Program	91004	Economic Development	2,500
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Sub-Program	91004002	SP4.2 Agricultural Development	2,500
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Operation	910301	910301 - Extension Services	2,500
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Use of goods and services			2,500
2210711	Public Education and Sensitization		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 115,369
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

Use of goods and services			92,879
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Objective	160201	Improve production efficiency and yield	92,879
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Program	91004	Economic Development	92,879
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Sub-Program	91004002	SP4.2 Agricultural Development	92,879
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	21,479
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Use of goods and services			21,479
2210101	Printed Material and Stationery		1,000
2210202	Water		600
2210203	Telecommunications		1,000
2210502	Maintenance and Repairs - Official Vehicles		5,500
2210606	Maintenance of General Equipment		479
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,400
2211304	Insurance of Vehicles		7,500

Operation	910109	910109 - Supervision and coordination	4,400
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Use of goods and services			4,400
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local travel cost		2,400

Operation	910301	910301 - Extension Services	58,000
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Use of goods and services			58,000
2210505	Running Cost - Official Vehicles		5,100
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,500
2210711	Public Education and Sensitization		32,400

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	9,000
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Use of goods and services			9,000
2210116	Chemicals and Consumables		3,000
2210511	Local travel cost		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000
2210711	Public Education and Sensitization		2,000

Social benefits [GFS]			9,400
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Objective	160201	Improve production efficiency and yield	9,400
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Program	91004	Economic Development	9,400
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Sub-Program	91004002	SP4.2 Agricultural Development	9,400
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Operation	910109	910109 - Supervision and coordination	9,400
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Employer social benefits			9,400
2731101	Workman compensation		9,400

Non Financial Assets			13,090
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Objective	160201	Improve production efficiency and yield	13,090
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Program	91004	Economic Development	13,090
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91004002	SP4.2 Agricultural Development								13,090
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					13,090
Fixed assets										13,090
	3112213	Communication equipment								13,090
Total Cost Centre										786,787

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)								145,110
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern								
Location Code	0512100	Fanteakwa - Begoro								

										Compensation of employees [GFS]	
Objective	000000	Compensation of Employees									137,157
Program	91002	Infrastructure Delivery and Management									137,157
Sub-Program	91002001	SP2.1 Physical and Spatial Planning									137,157
Operation	000000		0.0	0.0	0.0						137,157
										Wages and salaries [GFS]	137,157
										2111001 Established Post	137,157

										Use of goods and services	
Objective	150101	Enhance business enabling environment									7,953
Program	91002	Infrastructure Delivery and Management									7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning									7,953
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						7,953
										Use of goods and services	7,953
										2210101 Printed Material and Stationery	2,000
										2210511 Local travel cost	5,953

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

										Use of goods and services	
Objective	150101	Enhance business enabling environment									4,000
Program	91002	Infrastructure Delivery and Management									4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning									4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						4,000
										Use of goods and services	4,000
										2210505 Running Cost - Official Vehicles	2,000
										2210509 Other Travel and Transportation	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	197,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				177,000
Objective	150101	Enhance business enabling environment		177,000
Program	91002	Infrastructure Delivery and Management		177,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		177,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210511 Local travel cost				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210711 Public Education and Sensitization				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210908 Property Valuation Expenses				130,000
Other expense				20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				346,110

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	175,542
Function Code	71040	Family and children		
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Compensation of employees [GFS]				169,306
Objective	000000	Compensation of Employees		169,306
Program	91003	Social Services Delivery		169,306
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		169,306
Operation	000000		0.0 0.0 0.0	169,306
Wages and salaries [GFS]				169,306
2111001 Established Post				169,306
Use of goods and services				6,235
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,235
Program	91003	Social Services Delivery		6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,235
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,235
Use of goods and services				6,235
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,120
2210711 Public Education and Sensitization				3,115
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512100	Fanteakwa - Begoro		
Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

				Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 192,755
Function Code	71040	Family and children		
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512100	Fanteakwa - Begoro		

				Use of goods and services	182,755
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			182,755
Program	91003	Social Services Delivery			182,755
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			182,755
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		182,755

Use of goods and services				182,755
2210120 Purchase of Petty Tools/Implements				180,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,755

				Social benefits [GFS]	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,000

Employer social benefits				5,000
2731103 Refund of Medical Expenses				5,000

				Other expense	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,000

Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

Total Cost Centre				391,296
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 190,519
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Compensation of employees [GFS]			161,508
Objective	000000	Compensation of Employees	161,508
Program	91002	Infrastructure Delivery and Management	161,508
Sub-Program	91002002	SP2.2 Infrastructure Development	161,508
Operation	000000	0.0 0.0 0.0	161,508

Wages and salaries [GFS]			161,508
2111001 Established Post			161,508

			Amount (GH¢)
Use of goods and services			16,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	16,000
Program	91002	Infrastructure Delivery and Management	16,000
Sub-Program	91002002	SP2.2 Infrastructure Development	16,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210101 Printed Material and Stationery			8,000
2210505 Running Cost - Official Vehicles			8,000

			Amount (GH¢)
Social benefits [GFS]			13,012
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	13,012
Program	91002	Infrastructure Delivery and Management	13,012
Sub-Program	91002002	SP2.2 Infrastructure Development	13,012
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	13,012

Employer social benefits			13,012
2731101 Workman compensation			13,012

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

			Amount (GH¢)
Use of goods and services			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			1,000
2210505 Running Cost - Official Vehicles			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 790,000
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			340,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	340,000
Program	91002	Infrastructure Delivery and Management	340,000
Sub-Program	91002002	SP2.2 Infrastructure Development	340,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	340,000

Use of goods and services			340,000
2210601 Roads, Driveways and Grounds			200,000
2210602 Repairs of Residential Buildings			40,000
2210603 Repairs of Office Buildings			70,000
2210611 Maintenance of Markets			30,000

			Amount (GH¢)
Non Financial Assets			450,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	450,000
Program	91002	Infrastructure Delivery and Management	450,000
Sub-Program	91002002	SP2.2 Infrastructure Development	450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	450,000

Fixed assets			450,000
3111204 Office Buildings			210,000
3112216 Security Equipment			80,000
3113110 Water Systems			160,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_ Works_Public Works_Eastern	
Location Code	0512100	Fanteakwa - Begoro	

Non Financial Assets 150,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets		150,000
3111304 Markets		70,000
3111311 Drainage		80,000

Total Cost Centre 1,135,519

Total Vote 7,725,233

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
								Goods/Service	Capex	Statutory		Capex/ABFA	Goods Service	Capex		Tot. External
Fanteakwa District - Begoro	1282740	3,004,491	1,269,491	6,156,722	21,932	485,982	122,468	821,600	0	0	0	0	128,529	423,147	554,276	7,725,233
Management and Administration	612152	1,009,018	25,000	1,646,169	154,932	413,082	122,468	690,600	0	0	0	0	23,750	10,885	34,635	2,371,265
SP1.1: General Administration	280,906	751,212	25,000	1,037,118	154,932	303,352	122,468	580,600	0	0	0	0	10,885	10,885	16,268,463	
SP1.2: Finance and Revenue Mobilization	2,204,36	80,716	0	3,111,52	0	82,000	0	82,000	0	0	0	0	0	0	0	393,132
SP1.3: Planning, Budgeting and Coordination	99,985	107,089	0	207,074	0	21,000	0	21,000	0	0	0	0	0	0	0	228,074
SP1.5: Human Resource Management	20,826	70,000	0	90,826	0	7,000	0	7,000	0	0	0	0	23,750	0	23,750	121,576
Infrastructure Delivery and Management	286,665	573,865	450,000	1,322,629	0	9,000	0	9,000	0	0	0	0	150,000	150,000	1,481,629	
SP2.1 Physical and Spatial Planning	137,157	204,653	0	342,110	0	4,000	0	4,000	0	0	0	0	0	0	0	346,110
SP2.2 Infrastructure Development	161,508	369,012	450,000	980,519	0	5,000	0	5,000	0	0	0	0	150,000	150,000	1,135,519	
Social Services Delivery	169,306	384,406	783,991	1,337,704	0	10,000	0	10,000	0	0	0	0	230,792	230,792	1,771,250	
SP3.1 Education and Youth Development	0	208,716	610,734	819,451	0	2,000	0	2,000	0	0	0	0	230,792	230,792	1,052,242	
SP3.2 Health Delivery	0	149,455	173,257	322,711	0	5,000	0	5,000	0	0	0	0	0	0	0	327,711
SP3.3 Social Welfare and Community Development	169,306	26,235	0	195,542	0	3,000	0	3,000	0	0	0	0	0	0	0	391,296
Economic Development	430,233	365,903	10,500	806,635	0	55,000	0	55,000	0	0	0	0	104,779	13,090	117,869	977,504
SP4.1 Trade, Tourism and Industrial development	0	160,716	0	160,716	0	30,000	0	30,000	0	0	0	0	0	0	0	180,716
SP4.2 Agricultural Development	430,233	205,186	10,500	645,919	0	25,000	0	25,000	0	0	0	0	104,779	13,090	117,869	788,707
Environmental and Sanitation Management	372,885	671,200	0	1,043,985	0	0	0	0	0	0	0	0	21,000	21,000	1,064,985	
SP5.1 Disaster prevention and Management	372,885	671,200	0	1,043,985	0	0	0	0	0	0	0	0	21,000	21,000	1,064,985	