



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

FANTEAKWA NORTH DISTRICT ASSEMBLY



FANTEAKWA NORTH DISTRICT ASSEMBLY

The 2024-2027 Composite Budget of the Assembly was presented to Executive Committee for discussion and approval. The document was approved by the Executive Committee on the 10th October, 2023.

However, the Assembly has consistently tried to get a Presiding Member but could not succeed. We have tried five times already.

We are therefore forwarding our 2024-2027 Composite Budget for your consideration and further action, based on the approval of the Executive Committee.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,360,869.00	GH¢3,877,967.00	GH¢1,708,326.00

Total Budget GH¢10,947,162.00

HON. CHARLES OWARE-TWENEBOAH
CHAIRMAN
(DISTRICT CHIEF EXECUTIVE)

MUSAH YAHAYA FROKO
(DISTRICT COORDINATING DIRECTOR)

DISTRICT CHIEF EXECUTIVE
FANTEAKWA NORTH DIST. ASSEMBLY
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BEGORO

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

Currently, Fanteakwa North District Assembly was established by the Legislative Instrument (L.I.) 2346 of 2017 with its Capital maintained at Begoro. It is one of the thirty-three (33) administrative districts of the Eastern Region.

Population Structure

The District had a population of Fifty-Six Thousand, Nine Hundred and Eighty-Seven (56,987) of 2021 Population and Housing Census (PHC) with males constituting Twenty-Eight Thousand Eight Hundred and Fifty-Seven (28,857) representing 50.64% whilst females are made up of Twenty-Eight Thousand, One Hundred and Thirty (28,130) representing 49.36%. The projected population for 2024 is 60,297 with growth rate of 1.9%.

VISION

The vision of the District is to become a globally competitive, client-focus local government institution.

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.

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.

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, 2016 (Act 936) as amended. The Assembly is;

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

DISTRICT ECONOMY

Agriculture

The Fanteakwa North District is predominately an agrarian economy with the agriculture sector employing about 62.5% of the population with minimal activities of secondary and tertiary sectors. Majority of farmers depends on rain fed whiles 25% of these farmers depend on both formal and informal irrigation system.

Due to the improved technologies being disseminated by the Agricultural Extension Agents, 87% of these farmers adopted those technologies especially with respect to Good Agronomic Practices (GAP). The district has high potential for processing agricultural products, therefore, Department of Agriculture trained 30 women farmers in snail production and processing, established 22 cassava varieties to farmers for further multiplication in the District as well as hybrid maize (Legacy 26 and Legacy 2) also established to farmers for higher yield.

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- Assesewa, Oboohu-Dedeso-Mpaem and Begoro-Feyiase roads.

The district would have to construct a total road network of 76km from Begoro to the adjoin surrounding communities to link up with Abourso - Assesewa, Ahomahomaso – Feyiase, Obooho –Dedeso and many more to achieve a target of 100% road coverage. At present, the district has an estimated total coverage of 52%. However, there are a number of feeder roads that are in critical conditions and need rehabilitation. The district would therefore embark on a project to rehabilitate all bad roads within the planning period.

Energy

The three main sources of lighting in dwelling units in the district are electricity (49.5%) 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 percentage of

communities connected to national grid in terms of urban and rural levels are 100% and 58% respectively. Work is currently on-going to connect smaller communities onto the national grid.

Health

There are 31 health facilities in the District comprising 30 public facilities which include CHPS zones and 1 private facility. The table below shows the distribution of these health facilities in the District. Health facilities are evenly distributed in the District, thereby making accessibility relatively fair.

Facility	No.	Location
Hospital	1	Begoro Urban
CHPS Compounds	29	Abourso, Amotare, Dominase, Addokrom, Asarekwao, Asirebuso, Dedeso, Begoro (Urban), Akwanserem, obohoo, Ahomamu, Otwater, Papramantang, the rest do not have CHPS compounds.
Mission Clinic	1	Begoro Urban
Total	31	

Source: District Health Directorate, FNDA, 2023

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 206 Schools and nine (9) educational circuits in the district namely Abourso, Addokrom, Ahomahomasu, Begoro East, Begoro West, Dedesawirako, Miaso and Oboho.

NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	58	23	81
Primary	58	23	81

J. H. S.	32	11	43
S. H. S.	1	0	1
Total	149	57	206

Source: Fanteakwa North District Education Report, 2023

Market Centres

There are two (2) major markets located at Begoro and Ahomahomasu and other three (3) satellite 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.

The Begoro and Ahomahomasu markets have however received a facelift with the construction of a 26-Unit 2 storey market stores, a 44-Unit market shed and a 40-Unit market stall respectively and are being in use.

Currently, the Assembly in its quest to develop Dedeso lakeside market, has completed the construction of 2no. 20-unit open market shed with 4-seater W/C toilet, 2 cubicle open urinal, and 2-unit open bath with water storage at Dedeso-Napanya to boost the revenue generation.

Water and Sanitation

The main sources of drinking water in the District are pipe borne water, boreholes and rivers/streams. About 15.5% of households in the district use pipe-borne water while 34.80% depend on borehole pumps or tube wells, 38.2% on rivers/streams and 11.5% depend on rain water.

Water supply has always been a basic problem of the District with a limited number of communities having access to potable water; especially when the Assembly has no direct control over urban water supply. Areas such as Begoro have 10% access to pipe-born water from Ghana Water Company Treatment Plant and water storage systems.

Meanwhile Community Water and Sanitation Agency (CWSA), Safe Water Network, and World Vision are all making tremendous efforts in the provision of water. Whiles large number of communities as Miaso, Feyiase, Petefour, Peseator, Tadie, Afotom, Adakope Amotare and Akrum have no access to pipe-born water but rather resort to untreated water bodies for drinking. To improve this situation, the District Assembly will continue its efforts to support and facilitate government strategies to accelerate the provision of safe water in the rural areas, especially the inclusion of rain water harvesting facilities when building.

Tourism

The District has a huge potential for Tourism development. There are numerous potential tourist attractions, which if properly developed and packaged, could attract a lot of tourists to the district. These include prominent and major historical sites like;

- ❖ Odomankoma Ahenfie (Rocky Paradise) located Aboabo community, 1:30 minute drive from Begoro.
- ❖ Natural Forest Reserves ideal for Eco-Tourism at Dedeso and Feyiase.
- ❖ Trudu waterfall located at Begoro
- ❖ Besebom waterfalls located at Besebom, 45 minutes' drive from Begoro at Besebom

Environment

In order to fulfill the President's call for one house one toilet initiative, the Assembly has started the implementation of Community Led Total Sanitation (CLTS) activities in five selected communities which to be declared Open Defication Free (ODF); Kwaku Botwe, Akoradarko, Addokrom, Asirebuso, and Amokrom. It is interesting to note that there has been massive improvement in these communities towards sanitation and hygiene and sooner or later total sanitation practices would be accomplished.

Solid waste management: Zoomlion Ghana Ltd. supervised by the Environmental Health and Sanitation Unit (EHSU) is responsible for sweeping, collection and transportation of solid wastes to the final disposal sites.

The EHSU in collaboration with World Vision International have been embarking on house to house inspections consistently to promote hygiene and cleanliness in the district. The Unit has carried out these additional activities for the period under review; pushing and levelling of final disposal sites, fumigation and disinfection as well as inspection of food products in stores for expiry date.

Key Issues/Challenges

- Inadequate/poor educational infrastructure

To boost teaching and learning in the district, there should be adequate and decent infrastructure readily available for teachers and children especially those at the remote part of the district. This will provide conducive environment to improved teaching and learning for expected outcome as well as easy access to quality education. However, the inadequate educational infrastructure is impacting negatively on the performance of pupils.

- Inadequate mobilization of IGF

Adequate resources are necessary for development drive. The district has many developmental programmes and projects to undertake which will have positive impact or benefit on the life of the town folks. However, mobilization of enough revenue has been a challenge as a result of the division of the district in 2017. This situation has limited the capacity of the Assembly to carry out its mandate effectively. The Assembly is poised to fully implement strategies in Revenue Improvement Action Plan (RIAP) so as to mobilize revenue to augment other sources of funding.

Other areas of concern which needed attention are;

- High HIV prevalence rate (2.2%)
- Inadequate health infrastructure and staff
- Inadequate drains within the built-up environment
- Inadequate potable water
- Security threats in the district
- Untimely release of funds, e.g. DACF

KEY ACHIEVEMENTS IN 2023

- Constructed 2no. 20-unit open market shed with 4-seater W/C toilet, 2 cubicle open urinal, 2-unit open bath with water storage at Dedeso-Napanya.
- Procured 80 hexagonal and 150 dual desks for Sukuma R/C and Duapolice Primary Schools.
- Constructed 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22^m2 area at Ahomahomaso lorry park (on-going) and 57% complete.
- Graded 6 acres proposed market site at Begoro- Abaase.
- Established 22 cassava varieties to farmers for further multiplication in the District.
- Established hybrid maize (Legacy 26 and Legacy 2) to farmers in the District for higher yield.
- Trained 30 women farmers in snail production and processing.



Procured 80 hexagonal and 150 dual desks for Sukuma R/C and Duapolice Primary Schools.



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Graded 6 Acres proposed market site at Begoro- Abaase.



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Established hybrid maize (Legacy 26 and Legacy 2) to farmers in the District for higher yield



Trained 30 women farmers in snail production and processing



REVENUE AND EXPENDITURE PERFORMANCE

The table below shows the revenue performance of the Assembly as at December, 2021, 2022 and August, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	110,000.00	117,514.34	110,000.00	75,591.00	110,000.00	33,420.70	6.78
Other Rates	3,000.00	1,522.00	3,000.00	3,000.00	3,000.00	500.00	0.10
Fees	407,060.00	350,077.50	444,560.00	353,679.98	467,683.00	300,419.00	60.92
Fines	6,000.00	1,150.00	14,500.00	2,685.40	10,250.00	248.00	0.05
Licences	197,719.00	131,972.32	226,828.00	214,449.18	270,788.00	132,950.29	26.96
Land	57,975.00	50,774.81	17,200.00	2,285.0	17,200.00	11,920.00	2.42
Rent	7,000.00	3,860.00	7,000.00	1,120.00	7,000.00	2,200.00	0.45
Investment	41,800.00	17,495.00	17,800.00	17,018.00	17,000.00	11,445.00	2.32
Sub-Total	830,554.00	674,365.97	830,554.00	685,118.56	902,921.00	493,172.99	100
Royalties	85,788.00	80,000.00	85,788.00	0.00	85,788.00	94,581.67	-
Total	916,342.00	754,365.97	926,676.00	685,118.56	988,709.00	587,754.66	100

From table 1 above, revenue (in quantum) has been decreased from GH¢754,365.97 to GH¢685,118.56 in 2021 and 2022 fiscal years respectively. As at August, 2023, the actual total revenue realized was GH¢587,754.66. Weighted average method was applied to determine the contribution made by each revenue item in realizing the actual collection for the period.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	916,342.00	754,365.97	926,676.00	685,118.56	988,709.00	587,754.66	59.45
Compensation Transfer	2,931,372.47	2,820,917.23	2,800,037.00	3,918,372.28	4,784,804.61	3,796,998.29	79.36
Goods and Services Transfer	91,968.00	54,352.39	115,489.00	23,755.49	56,000.00	24,203.98	43.22
Assets Transfer	-	-	25,180.00	-	25,180.00	-	-
DACF	4,047,850.80	1,137,547.13	3,898,812.49	1,816,126.65	2,734,182.02	616,547.37	22.55
MPCF	400,000.00	163,247.50	400,000.00	461,777.15	400,000.00	301,475.49	75.37
DACF-RFG	641,135.00	252,261.00	1,134,512.80	1,134,512.80	594,945.40	-	-
Donor- CIDA	122,430.00	103,319.26	79,935.69	79,936.31	118,197.24	118,197.24	100
Donor – LoCAL	174,195.63	53,704.37	174,195.63	11,490.16	287,118.34	-	-
Total	9,335,293.90	5,374,995.48	9,564,838.61	8,131,089.40	9,989,136.61	5,445,177.03	54.51

Reference table 2 above, the Assembly managed to collect internally generated revenue to the tune of GH¢587,754.66 for the period (Aug., 2023) representing 59.45% of the annual budget of GH¢988,709.00. Revenue from Central Government such as Compensation, Goods and Services, DACF (including PWD and HIV/AIDS), DACF-RFG and Donor Grant contributed immensely to the overall performance of 54.51%.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,209,203.31	3,079,693.32	3,037,209.9 5	3,118,933.84	5,066,012.6 1	3,941,754.88	77.81
Goods and Service	2,450,910.08	1,536,595.30	3,302,038.6 6	1,914,338.61	2,984,638.0 0	1,207,960.42	40.47
Assets	3,675,180.51	827,464.83	3,225,590.0 0	2,481,041.11	1,938,486.0 0	804,698.44	41.51
Total	9,335,293.90	5,443,753.45	9,564,838.6 1	7,514,313.56	9,989,136.6 1	5,954,413.74	59.61

With reference to table 4 above, the total actual expenditure for the respective fiscal years of the Assembly amounted to GH¢5,443,753.45 GH¢7,514,313.56 and GH¢5,954,413.74 in 2021, 2022 and 2023 (as at August).

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

These are the adopted policy objectives of the district.

- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.
- Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all level.
- Ensure free, equitable and quality education for all by 2030.
- End preventable deaths of new-borns and children under 5 years of age and reduce neonatal mortality by 2030.
- Support and strengthen local communities in water and sanitation management.
- Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.
- Ensure sustainable food production systems, implement resilient and regenerative agriculture practice.
- Improve education, awareness- rising and human and institutional capacity on climate change resilience, mitigation and early warning.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Enhanced support service delivery	a) Validate staff salary and submit a comprehensive report to RCC by b) Organise quarterly DPCU meetings c) Organise quarterly Audit Committee meetings d) Preparation of composite plan and budget for approval by	15 th of ensuing month	10 th of ensuing month	15 th of ensuing month	10 th of ensuing month	15 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	
		4	4	4	4	4	2	4	4	4	4	
		4	3	4	2	4	2	4	4	4	4	
		31 st October	28 th October	31 st October	27 th October	31 st October	Yet to be Approved	31 st October	31 st October	31 st October	31 st October	
Improvement in Local Government service delivery	a) Organise General Assembly meetings b) Organize EXECO meetings	4	3	4	3	4	1	4	4	4	4	
		4	3	4	3	4	1	4	4	4	4	

	c) Organise statutory sub-committee meetings	20	15	20	15	20	5	20	20	20	20	20
Improved revenue mobilization/ collection (IGF)	a) Percentage in total revenue collection (actual collection)	80%	82.32%	85%	74%	80%	60%	85%	90%	90%	90%	90%
	b) Percentage of Revenue Improvement Action Plan (RIAP) activities implemented	100%	80%	100%	65%	100%	55%	100%	100%	100%	100%	100%
Improved gender equity in Education	a) School enrolment rate of girls as a percentage of total enrolment at basic level	50%	41%	50%	45%	50%	47%	60%	60%	65%	65%	65%
	b) Percentage B.E.C.E pass rate of girls over total performance	50%	42%	50%	41.2%	50%	Not Available	50%	50%	50%	50%	50%
Economic empowerment of PWDs	PWDs benefiting from start-up kits	50	21	40	57	40	-	45	50	60	65	65
Education on teenage pregnancy and child labour	Organise public education on teenage pregnancy and child labour	4	3	4	4	4	4	6	6	6	6	6
		4	3	4	4	4	4	6	6	6	6	6

Improved modern agriculture technology	a) Farmers benefiting from improved technologies	33,320.00	26,656	33,320.00	23,613.00	21,800.00	10,966.00	21,800.00	21,800.00	21,800.00	21,800.00	21,800.00	21,800.00
	b) Percentage of farmers using modern agricultural technology	100%	80%	100%	70.87%	100%	50.30%	100%	100%	100%	100%	100%	100%
Access to drinking water sources and improved sanitation	a) Percentage of population with sustainable access to safe drinking water sources	50%	32%	50%	56%	80%	57%	80%	90%	100%	100%	100%	100%
	b) Proportion of population with access to improved sanitation	50%	36%	50%	61%	60%	63%	70%	80%	90%	90%	90%	90%

Revenue Mobilization Strategies

The Fantekwa North District Assembly in its quest to generate adequate resources to implement all planned programmes and projects to improve the lives of the people, is making every effort to mobilize more funds particularly IGF to support external funding by adopting the following strategies;

- Undertake Street Naming and Property Addressing System in other communities
- Strengthening the use of technology (dLRev software) to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Strengthened transparency and accountability mechanism with the key stakeholders quarterly;
- Provision of adequate logistics and incentives for revenue collectors;
- Vigorous public education on payment of taxes/rates;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Establishment and regular update of credible database on economic activities;
- Prosecution of defaulters in the court of law.

Below are the key revenue sources and their respective strategies to be adopted for an improved and sustained growth in revenue mobilization and collection;

S/No.	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.
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 tax net.2. Prosecute defaulters (arrange them before court of law)3. Strengthen the collection of conveyance fees by mounting more barriers at vantage points in the district.

3	LICENSE	<ol style="list-style-type: none"> 1. Registering and screening food and drink vendors within first quarter each year 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. Equip officers of Physical Planning Department with requisite technical skills in the preparation of lay-out and base map. 3. Resourcing District Works Department to undertake routine exercise on development control.
5	RENT	Intensifying collection of revenue from occupants of official bungalows and stores
6	INVESTMENT	<ol style="list-style-type: none"> 1. Operationalization of new satellite markets (2no. 20-unit open market sheds) at Dedeso to augment revenue base 2. Develop 1no. tourist site (Trudu waterfall) at Begoro 3. Promote local economic development (LED) through support of SSMEs in collaboration with BAC.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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, Human Resource Department and Statistical Service, and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of fifty-nine (59) 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 Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and GoG transfers to department.

SUB-PROGRAMME 1.1 General Administration

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.

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 Coordinating 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 fifty-one (51) with the source of funding from GoG transfers (DACF, DACF-RFG) 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 untimely release of funds and other logistical support.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings	Number of Management meetings organised quarterly	2	3	4	4	4	4
General Assembly meetings	Number of General Assembly meetings held	1	3	4	4	4	4
Statutory Sub-Committee meetings	Number of Statutory Sub-Committee meetings held	8	3	20	20	20	20
EXECO meetings	Number of EXECO meetings organised	1	3	4	4	4	4
Procurement procedures complied with	i) Procurement plan prepared and approved by	25 th Nov	To be approved	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	ii) Number of Entity Tender Committee meetings held	4	2	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistical support for administrative and capacity building programmes	
Administrative and technical meetings	
Security management	
Support to Traditional Authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To carry out audit of financial records for quality assurance in transactions.

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 twenty-five (25) officers comprising 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 with inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts prepared	a) Annual Statement of Accounts submitted by	21 st Feb.	21 st Feb.	28 th Feb. of ensuing year	28 th Feb. of ensuing year	28 th Feb. of ensuing year	28 th Feb. of ensuing year
IGF mobilisation improved	b) Monthly Financial Reports submitted by	15 th of ensuing month	13 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
	a) Total amount of revenue (actual collection) mobilized	685,118.56	587,754.66	988,709.00	1,087,579.90	1,196,337.89	1,315,971.68
	b) Percentage of RIAP strategies implemented	74%	60%	100%	100%	100%	100%
Audit Committee meetings organised	Number of Audit Committee meetings organised	2	3	4	4	4	4
Annual Audit work plan prepared	Annual Audit work plan submitted to IAA by	28 th January	30 th January	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Quarterly Audit Report prepared submitted to IAA	Quarterly Audit report submitted to IAA latest	27 th after each quarter	27 th after each quarter	A month after each quarter	A month after each quarter	A month after each quarter	A month after each quarter

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Submission of monthly financial report	
Organisation of Audit Committee meetings	
Submission of quarterly internal audit report	
Capacity building training for revenue collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services in Local Government Service (LGS).

Budget Sub- Programme Description

This sub-programme ensures effective and efficient manpower, planning, development and utilization as well as performance management within Local Government Service.

The sub-program operations and major services delivered include: managing, developing capabilities and competencies of each staff, coordinating human resource management programmes as well as ensuring personnel, staff and performance management.

The additional services delivered on include the regular updates of staff records; inter and intra departmental collaboration to facilitate staff performance and development; ensuring the general welfare of staff; and to appraise direct reports.

The sub-programme is manned by three (3) officers comprising Senior Human Resource Manager and two (2) Assistant Human Resource Managers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the staff of the Assembly and the general public. This sub-programme in delivering its objectives is confronted with inadequate logistical support and non-release of GoG transfer to the department.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff salary validated and submitted	a) Staff salary validated and a comprehensive report submitted to RCC by	10 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly's website updated regularly	Website updated monthly with information and activities of the Departments of the Assembly	25 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
HRMIS data updated and submitted to RCC	HRMIS updated and data submitted to the RCC by the end of every month	30 th of each month	30 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
Comprehensive staff appraisal schedule implemented	Comprehensive (appraisal cycle) staff appraisal schedule implemented by the end of the year	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff training and skills development	
Performance management	
Personnel and staff management	
Performance appraisal	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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. There are two (2) main units and one (1) department responsible for the delivery is the Planning and Budget Unit as well as Statistical Service. 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.
- Data and information dissemination
- Coordination and harmonisation of data and training on methods and statistical concept.

Thirteen (13) officers will be responsible for delivering the sub-programme which comprising Planning Officers, Budget Analysts and a Statistician. 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 data on ratable items and inadequate logistics for data collection and public sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite plan and budget prepared and approved	Composite plan and budget approved by	27 th October	To be approved	31 st October	31 st October	31 st October	31 st October
DPCU meetings organised quarterly	Number of meetings organised	4	2	4	4	4	4
Budget committee meetings organised	Number of Budget committee meetings organised	3	3	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings organized	2	2	3	3	3	3
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	3	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	12 th January	14 th January	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Budget implementation and performance reporting	
Organisation of quarterly Budget Committee meetings	
Organisation of DPCU meetings	
Data and information dissemination	
Coordination and harmonisation of data	
Training on methods and statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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.

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.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organised annually	a) Number of General Assembly meetings held	3	1	4	4	4	4
Statutory sub-committee meetings organised	b) Number of statutory sub-committee meetings held	15	5	20	20	20	20
Executive Committee meetings organised	Number of Executive Committee meetings organised	1	1	4	4	4	4
Capacity of Urban/Area Council built	Number of training programme organized	-	-	2	2	2	2

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol services	
Legislative oversight responsibilities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy as well as to accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Social Welfare and Community Development and Environmental Sanitation Services operating at the district level.

To improve Health and Environmental Sanitation Services, the programmes aim 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 departments and units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Social Welfare & Community Development, Birth & Death Registry and Environmental Health and Sanitation Unit.

Total staff strength of one hundred and seven (107) from the Social Welfare & Community Development, Environmental Health and Sanitation Unit with support from staff of the

Ghana Education Service, and Ghana Health Service responsible for delivering this programme.

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Key challenges encountered in delivering this programme include inadequate logistical support and untimely releases of funds.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and Guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic education, youth and sports development and library services at the District level.

Key sub-program operations include; advising the District Assembly on matters relating to pre-school, 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; coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives 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 and 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 and Non-Formal Department with funding from the GoG transfer and Assembly's Internally Generated Funds.

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Net Enrolment rate: -Primary & JHS	Share of pupils accessed basic education	89/83	74/73	100%	100%	100%	100%
Completion rate at basic schools	Number of pupils completed Primary and JHS	98/95	61.9/94.06	100/90	100/90	100/90	100/90
Performance in BECE improved	% of pupils with average pass mark	41.1%	N/A	60%	61.2%	65%	65%
Inclusive and equitable access to education at all levels enhanced	Number of students supported financially	2	2	5	5	5	5
Knowledge in science and math's. and ICT in Basic and SHS enhanced	Number of participants supported in STMIE clinics	20	20	30	30	30	30
Improved Gender Equity in Education	School enrolment rate of Girls as a percentage of total enrolment at basic level	45%	47%	50%	50%	50%	50%
	Percentage of B.E.C.E. pass rate of girls over total performance	41.2%	N/A	50%	50%	50%	50%

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Completion of 1no. Teachers' Quarters with potable water (borehole fitted with hand pump) at Meyiwa Basanko.
Support to teaching and learning delivery	Completion of 1no. 3-unit K.G classroom block, store, 3-seater KVIP toilet and two cubicle urinal and hand washing facilities at Begoro Zion
Development of youth, sports and culture	Completion of 1no. 6-unit classroom block with potable water (borehole fitted with hand pump) at Meyiwa Krobo
Official/National celebrations (Independence Day and My First Day at School)	Renovation of two (2) selected basic schools in the district. (Apaah and Feyiase)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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 base 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, Malaria and COVID-19 among others.

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.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health and Sanitation Unit with a total staff strength of ninety-seven (97) of which 69 for DHD and 28 for EHSU. 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 equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to quality health care service delivery improved	OPD per capita/outpatient attendance improved	44,302 (0.76%)	42,645 (0.71%)	55,000	55,100	55,250	55,400
	Percentage of OPD insured	85.8%	82.2%	90%	100%	100%	100%
Growth monitoring and promotion enhanced among children	Vitamin A coverage for children (6-59 months)	65%	61.8%	90%	100%	100%	100%
	% prevalence underweight (registrants)	0.42%	8%	1%	1.5%	1.5%	1.5%
	% prevalence underweight (attendance)	0.6%	37%	1%	1%	1%	1%
Children immunized	Number of children vaccinated	3,635	1,578	3,700	3,850	4,020	4,044
Public education on teenage pregnancy increased	% of teenage pregnancy recorded	16.1%	17.9%	15%	15%	10%	10%
Spread of Covid-19 diseases controlled	Number of public sensitizations carried out	10	15	20	20	20	20
	Number of suspected cases recorded and confirmed	56/17	14/14	20/10	20/9	15/2	10/2

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 2 no. maternity home with potable water (borehole fitted with hand pump) at Abourso and Ahomahomsu
Public Health Services	Completion of 1no. Nurses' quarters with potable water (borehole fitted with hand pump) at Adakope
Management of COVID-19 diseases	Construction of 1no. CHPS compound at Akoradarko.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.

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.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Persons with disability supported with items	Number of disabled persons benefited	57	17	100	100	100	100
PWDs trained on alternative livelihood (soap making)	Number of PWDs trained on alternative livelihood (soap making)	30	-	35	40	40	40
Social Protection Programme (LEAP) improved annually	Number of beneficiaries (households) supported	621	621	621	621	621	621
Child maintenance cases settled	Number of maintenance cases settled	28	26	30	30	30	30
Communities and schools sensitized on Child Right and Child Protection	Number of communities sensitized on CR&CP	20	7	30	35	35	35
	Number of schools sensitized on CR&CP	7	33	20	25	25	25
Public education on teenage pregnancy and child labour enhanced	No. of public education carried out on teenage pregnancy and child labour	4	6	4	4	4	4
	Number of public educations organised on gov't policies, programs	2	2	4	4	4	4

	and topical issues						
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Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Organize training programme for Day Care attendants and women group in soap marking and fabrication	
Carry out monitoring exercise of gender base violence cases, game and betting, etc.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

- To register births and deaths in the District;
- Maintenance of database of births and deaths in the District.

Budget Sub- Programme Description

The Births and Deaths Registry is responsible for the general administration, supervision and control of births and deaths registry in the district.

The sub-programme will be achieved by providing support in the general administration of the service.

The sub-programme operations and major services delivered include;

- Provision of advices on all legal and statistical matters in the service;
- Maintains and manages statistical data on births and deaths;
- Reports on births and deaths to facilitate decision making in the service;
- Supervises the activities of births and deaths staff in the service;
- Enforces the legal aspects of births and death registration;
- Educates people at the local level on the importance of births and deaths registration;
- Undertakes birth and death registration activities and
- Advises the District Assembly on matters related to civil registration.

The sub-programme would be delivered through the office of the Birth and Death Registry in collaboration with the District Health Directorate and Environmental Health Unit of the Assembly with a total staff strength of two (2). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the district and national as a whole.

Key issues affecting the smooth implementation of this sub-programme include inadequate staff, and inadequate funding (transportation cost to various communities to deliver our services).

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and death registration exercise undertaken	Number of times carried out monthly exercise	48 weeks	32 weeks	52 weeks	52 weeks	52 weeks	52 weeks
Monitoring exercise on birth and death carried out quarterly	Number of monitoring exercise carried out	3	2	4	4	4	4
Stakeholders sensitised quarterly on the importance of birth and death registration	Number of sensitisation exercise carried out	3	2	4	4	4	4

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance and management of statistical data on births and deaths	
Supervision of the activities of births and deaths staff in the service	
Undertake birth and death registration activities	
Educate the public at the local level on the importance of births and deaths registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To provide on-field leadership for promoting and enforcement of Environmental Sanitation standards.

Budget Sub- Programme Description

The sub-programme aims at delivering minor and major services. These services include the inspection of small-scale industrial establishments to ensure compliance with Environmental Sanitation standards, monitoring the implementation of action plans and programmes, supporting the organization of Environmental Sanitation campaigns, collecting data to support research activities. Additionally, the sub-programme inspects and maintains sanitary facilities, supervises and controls the operation of cesspool emptier and allied equipment, promotes the construction of approved domestic toilets, supervises the cleansing of drains, streets, markets, car parks and weeding of road sides and open spaces. Ensures the development of the capabilities, skills and knowledge of staff and appraises direct reports.

The sub-programme would be delivered through the offices of the Environmental Health and Sanitation Unit in collaboration with the District Health Directorate with a total staff strength of ninety-seven (97) of which 69 for DHD and 28 for EHSU. 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 equipment and logistics to health facilities.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved waste management access increased	Number of people/household accessed to improved toilet facilities	15,229	17,319	2,000	2,500	3,000	3,500
	Number of clean up exercise organised	12	8	12	12	12	12
Drinking water sources and improved sanitation enhanced	a) Percentage of population accessed to sustainable safe drinking water sources	56	57	80	90	100	100
	b) Proportion of population with accessed to improved sanitation	61	63	70	80	90	90
Good food hygiene practices promoted	Number of food and drink vendors screened and certified	1,350	-	2,000	2,000	2,000	2,000

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Liquid waste management	
Solid waste management	
Update of DESSAP	
Screening of food and drink vendors	
Organisation of stakeholders meeting with butchers	
Supervision of disinfection/fumigation exercise in the district	
Organisation of clean-up exercise monthly	
Implementation of CLTS policy	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

The two main organizations 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 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 formulate policies on works within the framework of national policies.

The programme is manned by thirteen (13) officers from Physical Planning and Works Departments. 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 invariably benefit the entire citizenry in the District.

The sub-programme is manned by seven (7) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street Naming and Properties Addressing system implemented	a) Number of properties and parcels identified	-	-	3,000	3,000	3,000	3,000
	b) Number of development permit issued out	20	46	40	40	40	40
	Number of weeks to approve permit after receipt	Two weeks	Three weeks	Five weeks	Five weeks	Five weeks	Five weeks
Spatial Planning Committee meetings convened monthly	Number of meetings convened	12	8	12	12	12	12
Technical sub-committee meetings organised monthly	Number of technical sub-committee meetings organised	12	8	12	12	12	12
Community sensitization exercise undertaken on land related issues	Number of sensitization exercise organized annually	3	-	4	4	4	4

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Street Naming and Property Addressing System
Supervision and regulation of infrastructure development	
Procurement of office equipment and stationery	
Preparation of planning scheme	
Organise technical sub-committee meetings	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- 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

Budget Sub- Programme Description

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 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 six staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/improved	-	8.5km	20km	20km	20km	20km
Site meetings organised	Number of meetings organised	8	4	12	12	12	12
Community security lights and accessories procured	Number of street lights and accessories procured	-	150	102	102	102	102
Monitoring and evaluation of development control carried out	Number of M&E exercise carried out	6	46	12	12	12	12

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of 2no. footbridge at Apaah and Akwanserem
Procurement of office equipment and stationery	Completion of 2no. 20-Unit Open Market Shed with storage room, 4-Seater W/C Toilet, 2-Cubicle Open Urinal, 2-Unit Open Bath with Water Storage at Dedeso.
Rehabilitation of Staff bungalow and office buildings in the district	Construction of 1no. cassava processing shed for Local Economic Development (LED)
Regular monitoring of projects in the District	Completion of 1no. 15m Long Passengers Lounge, 40m Long Dwarf Wall, Revenue Check Point and Pavement of 22m ² area at Ahomahomaso Lorry Station.
Procurement and installation of cassava processing machine for local economic development (LED)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.
- Provide agricultural services to clients.

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 and Business Advisory Centre.

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 twenty-six (26) 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.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely release of funds

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 is the main organizational unit 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.

Officers of the Business Advisory Centre 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 low interest in technical apprenticeship and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisans groups trained annually	Number of groups and people trained	4/41	3/28	6/50	6/50	6/50	6/50
Legal registration of small businesses facilitated annually	Number of small-scale businesses registered	30	50	250	250	250	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	4	7	12	12	12	12

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Promotion and transfer of appropriate technology	
Trade development and promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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

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 eighteen (18) 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 and untimely release of funds.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Livestock production increased	Percentage increase in cattle and sheep production	66.94/29.39%	N/A	30/15%	35/18%	40/20%	40/20%
	Percentage increase in goat and pig production	7.7/42.63%	N/A	38/72%	40/75%	45/80%	45/80%
	Percentage increase in poultry production	-72.39	N/A	100%	100%	100%	100%
Yield of crop production increased	Percentage increase of yield (tomatoes, onion, pepper fresh) in crop production	0.3%	N/A	5%	5%	5%	5%
	Percentage increase of yield (cassava, yam, cocoyam, plantain, etc.) in crop production	0.425%	N/A	5%	5%	5%	5%
Improved technologies demonstrated to farmers	Number of farmers adopted improved technologies	2,730	9,270	8,600	8,600	8,600	8,600
	Number of improved technologies demonstrated	18	16	20	20	20	203
Farmer -Based Organizations strengthened	Number of Farmer-Based Organisations trained	7	13	12	12	12	12
Seedlings (oil palm) distributed under the PERD program	Number of farmers benefited from the seedlings	1,578	239	1000	1000	1000	1000

Seedlings (oil palm) produced under the PERD program	Number of seedlings produced	94,730	31,732	100,000	100,000	100,000	100,000
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Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	
Official/ National celebration (National Farmers' Day)	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

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.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating 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.

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 department 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 untimely release of funds and inadequate staff and logistical support (vehicle).

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Awareness created on spillage of bagre dam	Number of communities sensitized	12	9	15	15	15	15
Bush fire educational campaign organized	Number of educational campaigns organized	8	8	10	10	10	10
Tree planting exercise undertaken	Number of trees planted	250,242	12,000	10,000	10,000	10,000	10,000
Education on flood and disaster prevention organised	Number of sensitization exercise carried out	14	8	12	12	12	12

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	
Climate Change Policy and Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMIDA: FANTEAKWA NORTH DISTRICT ASSEMBLY											
Funding Source: DACF/ DDF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0218336	Classroom block	Const. of 1 No. 3-Unt Clb at Begoro Zion Primary	90%	249,315	183,830.85	65,484.15	40,552.65	24,931.50	-	-
2	0218336	Classroom block	Const. of 1no.6-Unit Classroom block at Meyiwa Krobo		510,824.80	378,098.80	132,726.00	132,726.00	-	-	-
3	1318801	Teachers' quarters with potable water	Const. of 1no. teachers quarters at Meyiwa Basanko		278,019.70	198,852.70	79,167.00	79,167.00	-	-	-
4	1318792	Maternity Home with	Const. of 2no. Maternity home		799,333.20	662,736.60	136,596.6	136,596.6	-	-	-

		potable water	at Abourso and Ahomahomasu															
5	1318802	Nurses' quarters with potable water	Const. of 1no. Nurses quarters at Adakope		559,641.40	411,380.20	148,261.20	148,261.20	-	-	-							
6	1318807	Community mechanized borehole	Const. of 1no. community mechanized borehole at Dorminase		72,535.00	15,845.00	56,690.00	56,690.00	-	-	-							
7		Lorry Station	Const. of 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement at Ahomahomasu		466,610.00	335,279.70	131,330.30	131,330.30	-	-	-							

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: FANTEAKWA NORTH DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Cassava Processing Shed	Construction of 1no. cassava processing shed to promote Local Economic Development (LED)	DONOR	264,650.00	Full feasibility studies
2.	Cassava Processing Machines	Procurement and installation of cassava processing machines for Local Economic Development (LED)	DONOR	200,000.00	Full feasibility studies
3.	CHPS Compound	Construction of 1no. CHPS Compound at Akoradarko	DACF	100,000.00	Full feasibility studies
4.	Mechanized Borehole	Construction of 1no. mechanized borehole at Ampasakye	DACF-RFG	163,751.00	Concept note prepared and submitted to RCC.
GRAND TOTAL				728,401.00	

Note: Local Climate Adaptive Living (LoCAL).

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,360,869		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,947,162	92,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,572,564		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	240,341		
160807 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	292,941		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	698,886		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,393,010		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	630,332		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	523,842		
640101 Improve human capital development and management	0	82,378		
Grand Total ¢	10,947,162	10,947,162	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
157 02 00 001 23				
Finance, ,	10,946,162.16	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0000 igf				
Property income [GFS]	239,988.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,200.00	0.00	0.00	0.00
1412022 Property Rate	110,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	17,000.00	0.00	0.00	0.00
Sales of goods and services	683,671.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,600.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,000.00	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	400.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,460.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	900.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	30,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422078 Permit	90,528.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422097	Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	34,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinry Service Licence	1,563.00	0.00	0.00	0.00
1423001	Markets Tolls	88,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	9,300.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	200.00	0.00	0.00	0.00
1423078	Business registration	4,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092	Catering services	1,200.00	0.00	0.00	0.00
1423281	Issue of certificates	12,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	3,120.00	0.00	0.00	0.00
1423473	Sale of Plants	300.00	0.00	0.00	0.00
1423474	Sale of Products	3,200.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
1423541	Transport Fee	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		13,250.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	4,250.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		50,800.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	50,800.00	0.00	0.00	0.00
Output 0002 Grants					
From foreign governments(Current)		9,958,453.16	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,096,605.54	0.00	0.00	0.00
1331002	DACF - Assembly	3,375,568.62	0.00	0.00	0.00
1331003	DACF - MP	595,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	529,650.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	213,751.00	0.00	0.00	0.00
Grand Total		10,946,162.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	10,947,162	11,000,770	11,056,633
Management and Administration	0	0	0	4,387,088	4,415,739	4,430,959
	0	0	0	2,616,382	2,642,391	2,642,546
	0	0	0	696,563	699,206	703,529
	0	0	0	130,000	130,000	131,300
	0	0	0	824,764	824,764	833,012
	0	0	0	65,000	65,000	65,650
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,385,052	3,396,792	3,418,902
	0	0	0	1,194,052	1,205,792	1,205,992
	0	0	0	161,445	161,445	163,059
	0	0	0	365,000	365,000	368,650
	0	0	0	1,285,864	1,285,864	1,298,722
	0	0	0	214,941	214,941	217,090
	0	0	0	163,751	163,751	165,389
Infrastructure Delivery and Management	0	0	0	2,006,216	2,012,348	2,026,278
	0	0	0	646,206	652,338	652,668
	0	0	0	115,360	115,360	116,514
	0	0	0	100,000	100,000	101,000
	0	0	0	630,000	630,000	636,300
	0	0	0	464,650	464,650	469,297
	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,168,806	1,175,891	1,180,494
	0	0	0	733,465	740,550	740,800
	0	0	0	15,341	15,341	15,494
	0	0	0	420,000	420,000	424,200
Grand Total	0	0	0	10,947,162	11,000,770	11,056,633

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	10,947,162	11,000,770	11,056,633
Management and Administration	0	0	0	4,387,088	4,415,739	4,430,959
SP1.1: General Administration	0	0	0	3,847,611	3,874,234	3,886,087
21 Compensation of employees [GFS]	0	0	0	2,662,311	2,688,934	2,688,934
211 Wages and salaries [GFS]	0	0	0	2,622,311	2,648,534	2,648,534
21110 Established Position	0	0	0	2,398,047	2,422,028	2,422,028
21111 Wages and salaries in cash [GFS]	0	0	0	59,263	59,856	59,856
21112 Wages and salaries in cash [GFS]	0	0	0	165,000	166,650	166,650
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	995,300	995,300	1,005,253
221 Use of goods and services	0	0	0	995,300	995,300	1,005,253
22101 Materials - Office Supplies	0	0	0	375,000	375,000	378,750
22102 Utilities	0	0	0	41,300	41,300	41,713
22104 Rentals	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	155,000	155,000	156,550
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	237,000	237,000	239,370
22109 Special Services	0	0	0	125,000	125,000	126,250
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
SP1.2: Finance and Revenue Mobilization	0	0	0	92,000	92,000	92,920
22 Use of goods and services	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	3,500	3,500	3,535
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	207,816	208,272	209,894
21 Compensation of employees [GFS]	0	0	0	45,552	46,008	46,008
211 Wages and salaries [GFS]	0	0	0	45,552	46,008	46,008
21110 Established Position	0	0	0	45,552	46,008	46,008
22 Use of goods and services	0	0	0	122,264	122,264	123,487
221 Use of goods and services	0	0	0	122,264	122,264	123,487
22101 Materials - Office Supplies	0	0	0	22,800	22,800	23,028
22105 Travel - Transport	0	0	0	32,464	32,464	32,789
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
SP1.5: Human Resource Management	0	0	0	239,661	241,234	242,058
21 Compensation of employees [GFS]	0	0	0	157,283	158,856	158,856
211 Wages and salaries [GFS]	0	0	0	157,283	158,856	158,856
21110 Established Position	0	0	0	157,283	158,856	158,856
22 Use of goods and services	0	0	0	77,378	77,378	78,152
221 Use of goods and services	0	0	0	77,378	77,378	78,152
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	54,378	54,378	54,922
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,385,052	3,396,792	3,418,902
SP2.1 Education, youth & Sports Services	0	0	0	630,332	630,332	636,635
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	162,955	162,955	164,584
282 Miscellaneous other expense	0	0	0	162,955	162,955	164,584
28210 General Expenses	0	0	0	162,955	162,955	164,584
31 Non Financial Assets	0	0	0	267,377	267,377	270,051
311 Fixed assets	0	0	0	267,377	267,377	270,051
31111 Dwellings	0	0	0	79,167	79,167	79,959
31112 Nonresidential buildings	0	0	0	188,210	188,210	190,092
SP2.2 Public Health Services and Management	0	0	0	1,229,295	1,236,349	1,241,588
21 Compensation of employees [GFS]	0	0	0	705,453	712,508	712,508
211 Wages and salaries [GFS]	0	0	0	705,453	712,508	712,508
21110 Established Position	0	0	0	705,453	712,508	712,508

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	43,984	43,984	44,424
221 Use of goods and services	0	0	0	43,984	43,984	44,424
22101 Materials - Office Supplies	0	0	0	6,495	6,495	6,560
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	25,489	25,489	25,744
22109 Special Services	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	384,858	384,858	388,706
311 Fixed assets	0	0	0	384,858	384,858	388,706
31111 Dwellings	0	0	0	148,261	148,261	149,744
31112 Nonresidential buildings	0	0	0	236,597	236,597	238,963
SP2.3 Social Welfare and Community Development	0	0	0	679,146	683,008	685,937
21 Compensation of employees [GFS]	0	0	0	386,205	390,067	390,067
211 Wages and salaries [GFS]	0	0	0	386,205	390,067	390,067
21110 Established Position	0	0	0	386,205	390,067	390,067
22 Use of goods and services	0	0	0	232,941	232,941	235,270
221 Use of goods and services	0	0	0	232,941	232,941	235,270
22101 Materials - Office Supplies	0	0	0	187,941	187,941	189,820
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.4 Birth and Death Registration Services	0	0	0	87,393	88,217	88,267
21 Compensation of employees [GFS]	0	0	0	82,393	83,217	83,217
211 Wages and salaries [GFS]	0	0	0	82,393	83,217	83,217
21110 Established Position	0	0	0	82,393	83,217	83,217
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	758,886	758,886	766,475

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	458,445	458,445	463,029
221 Use of goods and services	0	0	0	458,445	458,445	463,029
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22106 Repairs - Maintenance	0	0	0	10,945	10,945	11,054
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
31 Non Financial Assets	0	0	0	300,441	300,441	303,445
311 Fixed assets	0	0	0	300,441	300,441	303,445
31131 Infrastructure Assets	0	0	0	300,441	300,441	303,445
Infrastructure Delivery and Management	0	0	0	2,006,216	2,012,348	2,026,278
SP3.1 Physical and Spatial Planning Development	0	0	0	419,635	422,262	423,832
21 Compensation of employees [GFS]	0	0	0	262,635	265,262	265,262
211 Wages and salaries [GFS]	0	0	0	262,635	265,262	265,262
21110 Established Position	0	0	0	262,635	265,262	265,262
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,586,581	1,590,087	1,602,447
21 Compensation of employees [GFS]	0	0	0	350,571	354,077	354,077
211 Wages and salaries [GFS]	0	0	0	350,571	354,077	354,077
21110 Established Position	0	0	0	350,571	354,077	354,077
22 Use of goods and services	0	0	0	495,460	495,460	500,415
221 Use of goods and services	0	0	0	495,460	495,460	500,415
22101 Materials - Office Supplies	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	131,000	131,000	132,310
22106 Repairs - Maintenance	0	0	0	353,360	353,360	356,894
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
27 Social benefits [GFS]	0	0	0	3,900	3,900	3,939
273 Employer social benefits	0	0	0	3,900	3,900	3,939
27311 Employer Social Benefits - Cash	0	0	0	3,900	3,900	3,939

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	736,650	736,650	744,017
311 Fixed assets	0	0	0	736,650	736,650	744,017
31112 Nonresidential buildings	0	0	0	264,650	264,650	267,297
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	320,000	320,000	323,200
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	1,168,806	1,175,891	1,180,494
SP4.1 Trade, Tourism and Industrial Development	0	0	0	220,000	220,000	222,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
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
SP4.2 Agricultural Services and Management	0	0	0	948,806	955,891	958,294
21 Compensation of employees [GFS]	0	0	0	708,465	715,550	715,550
211 Wages and salaries [GFS]	0	0	0	708,465	715,550	715,550
21110 Established Position	0	0	0	708,465	715,550	715,550
22 Use of goods and services	0	0	0	240,341	240,341	242,744
221 Use of goods and services	0	0	0	240,341	240,341	242,744
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	45,741	45,741	46,198
22107 Training - Seminars - Conferences	0	0	0	89,600	89,600	90,496
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	10,947,162	11,000,770	11,056,633

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total 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	5,096,606	2,899,203	949,925	8,945,733	264,263	644,446	80,000	988,709	0	0	0	0	119,378	678,401	797,779	10,947,162	
Management and Administration	2,600,882	961,264	9,000	3,571,146	264,263	432,300	0	696,563	0	0	0	0	119,378	0	119,378	4,387,088	
Central Administration	2,398,047	954,764	0	3,352,811	264,263	315,300	0	579,563	0	0	0	0	65,000	0	65,000	3,997,375	
Administration (Assembly Office)	2,398,047	954,764	0	3,352,811	264,263	315,300	0	579,563	0	0	0	0	65,000	0	65,000	3,997,375	
Finance	0	0	0	0	0	92,000	0	92,000	0	0	0	0	0	0	0	92,000	
Human Resource	0	0	0	0	0	92,000	0	92,000	0	0	0	0	0	0	0	92,000	
Human Resource	157,283	3,000	5,000	165,283	0	20,000	0	20,000	0	0	0	0	54,378	0	54,378	239,661	
Human Resource	157,283	3,000	5,000	165,283	0	20,000	0	20,000	0	0	0	0	54,378	0	54,378	239,661	
Statistics	45,552	3,500	4,000	53,052	0	5,000	0	5,000	0	0	0	0	0	0	0	58,052	
Statistics	45,552	3,500	4,000	53,052	0	5,000	0	5,000	0	0	0	0	0	0	0	58,052	
Social Services Delivery	1,174,052	961,939	708,925	2,844,915	0	81,445	80,000	161,445	0	0	0	0	163,751	163,751	3,385,052		
Education, Youth and Sports	0	352,955	267,377	620,332	0	10,000	0	10,000	0	0	0	0	0	0	0	630,332	
Education	0	352,955	267,377	620,332	0	10,000	0	10,000	0	0	0	0	0	0	0	630,332	
Health	705,453	488,984	441,548	1,635,985	0	48,445	80,000	128,445	0	0	0	0	163,751	163,751	1,928,181		
Health	705,453	488,984	441,548	1,635,985	0	48,445	80,000	128,445	0	0	0	0	163,751	163,751	1,928,181		
Environmental Health Unit	705,453	360,000	56,690	1,122,143	0	38,445	80,000	118,445	0	0	0	0	163,751	163,751	1,404,339		
Hospital services	0	128,984	384,858	513,842	0	10,000	0	10,000	0	0	0	0	0	0	0	523,842	
Social Welfare & Community Development	386,205	70,000	0	456,205	0	8,000	0	8,000	0	0	0	0	0	0	0	679,146	
Office of Departmental Head	386,205	0	0	386,205	0	0	0	0	0	0	0	0	0	0	0	386,205	
Social Welfare	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	0	0	292,941	
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	
Birth and Death	82,393	0	0	82,393	0	5,000	0	5,000	0	0	0	0	0	0	0	87,393	
Birth and Death	82,393	0	0	82,393	0	5,000	0	5,000	0	0	0	0	0	0	0	87,393	
Infrastructure Delivery and Management	613,206	531,000	232,000	1,376,206	0	115,360	0	115,360	0	0	0	0	514,650	514,650	2,006,216		
Physical Planning	262,635	135,000	10,000	407,635	0	12,000	0	12,000	0	0	0	0	0	0	0	419,635	
Town and Country Planning	262,635	135,000	10,000	407,635	0	12,000	0	12,000	0	0	0	0	0	0	0	419,635	
Works	350,571	396,000	222,000	968,571	0	103,360	0	103,360	0	0	0	0	514,650	514,650	1,586,581		

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Public Works	286,755	396,000	222,000	904,755	0	103,380	0	103,380	0	0	0	0	514,650	514,650	1,522,765
Water	63,816	0	0	63,816	0	0	0	0	0	0	0	0	0	0	63,816
Economic Development	708,465	445,000	0	1,153,465	0	15,341	0	15,341	0	0	0	0	0	0	1,168,806
Agriculture	708,465	225,000	0	933,465	0	15,341	0	15,341	0	0	0	0	0	0	948,806
	708,465	225,000	0	933,465	0	15,341	0	15,341	0	0	0	0	0	0	948,806
Trade, Industry and Tourism	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	220,000
Office of Departmental Head	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				2,398,047
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Compensation of employees [GFS]						2,398,047
Objective	000000	Compensation of Employees				2,398,047
Program	91001	Management and Administration				2,398,047
Sub-Program	91001001	SP1.1: General Administration				2,398,047
Operation	000000		0.0	0.0	0.0	2,398,047
Wages and salaries [GFS]						2,398,047
	2111001	Established Post				2,398,047

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				579,563
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0512001	Fanteakwa - Begoro					

Compensation of employees [GFS]							264,263
Objective	000000	Compensation of Employees					264,263
Program	91001	Management and Administration					264,263
Sub-Program	91001001	SP1.1: General Administration					264,263
Operation	000000		0.0	0.0	0.0		264,263

Wages and salaries [GFS]							224,263
2111102	Monthly paid and casual labour						59,263
2111208	Funeral Grants						15,000
2111224	Traditional Authority Allowance						35,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						20,000
2111244	Out of Station Allowance						50,000
2111248	Special Allowance/Honorarium						40,000
Social contributions [GFS]							40,000
2121001	13 Percent SSF Contribution						20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						20,000

Use of goods and services							285,300
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					285,300
Program	91001	Management and Administration					285,300
Sub-Program	91001001	SP1.1: General Administration					285,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,300

Use of goods and services							200,300
2210201	Electricity charges						20,000
2210202	Water						15,700
2210203	Telecommunications						5,000
2210204	Postal Charges						600
2210401	Office Accommodations						3,000
2210404	Hotel Accommodations						10,000
2210406	Rental of Vehicles						2,000
2210408	Rental of Furniture and Fittings						7,000
2210505	Running Cost - Official Vehicles						67,000
2210509	Other Travel and Transportation						25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						13,000
2210711	Public Education and Sensitization						7,000
2210907	Canteen Services						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000

Use of goods and services							35,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210103	Refreshment Items						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,000

Use of goods and services							5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210902	Official Celebrations						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	2210114	Rations						30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	2210505	Running Cost - Official Vehicles						3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,000
	2210907	Canteen Services						5,000
		Social benefits [GFS]						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
		Employer social benefits						10,000
	2731102	Staff Welfare Expenses						10,000
		Other expense						20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	2821007	Court Expenses						10,000
	2821009	Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					130,000	
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001001	SP1.1: General Administration					100,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210120 Purchase of Petty Tools/Implements							80,000	
2210711 Public Education and Sensitization							20,000	
Other expense							30,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				824,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							664,764
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					664,764
Program	91001	Management and Administration					664,764
Sub-Program	91001001	SP1.1: General Administration					560,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
2210904 Substructure Allowances							40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	190,000	
Use of goods and services							190,000
2210101 Printed Material and Stationery							90,000
2210102 Office Facilities, Supplies and Accessories							80,000
2210606 Maintenance of General Equipment							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210103 Refreshment Items							20,000
2210505 Running Cost - Official Vehicles							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							35,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210114 Rations							20,000
2210404 Hotel Accommodations							20,000
2210505 Running Cost - Official Vehicles							30,000
2210907 Canteen Services							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210505 Running Cost - Official Vehicles							10,000
2210711 Public Education and Sensitization							30,000
2210907 Canteen Services							20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							10,000
2210505 Running Cost - Official Vehicles							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					104,764

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	54,764
		Use of goods and services				54,764
	2210103	Refreshment Items				15,000
	2210505	Running Cost - Official Vehicles				14,764
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210505	Running Cost - Official Vehicles				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
	2210907	Canteen Services				20,000
		Other expense				160,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821010	Contributions				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821009	Donations				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			65,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						59,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				59,000
Program	91001	Management and Administration				59,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
2210711 Public Education and Sensitization						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				9,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210103 Refreshment Items						5,000
2210505 Running Cost - Official Vehicles						4,000
Social benefits [GFS]						6,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
Employer social benefits						6,000
2731101 Workman compensation						6,000
Total Cost Centre						3,997,375

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			92,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1570200001	Fanteakwa District - Begoro Finance Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						92,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				92,000
Program	91001	Management and Administration				92,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				92,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	31,500
Use of goods and services						31,500
	2210505	Running Cost - Official Vehicles				3,500
	2210509	Other Travel and Transportation				6,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
	2210907	Canteen Services				3,500
	2211101	Bank Charges				3,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,500
Use of goods and services						60,500
	2210122	Value Books				20,000
	2210505	Running Cost - Official Vehicles				5,500
	2210801	Local Consultants Fees (Companies)				15,000
	2210806	Local Consultants Commission (Individuals)				20,000
Total Cost Centre						92,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c						
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education_						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210505 Running Cost - Official Vehicles							5,000	
Other expense							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	215,000
Function Code	70980	Education n.e.c						
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education_						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							165,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						165,000
Program	91006	Social Services Delivery						165,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						165,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,000	
Use of goods and services							85,000	
2210607 Repairs of Schools/Colleges							85,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000	
Use of goods and services							80,000	
2210118 Sports, Recreational and Cultural Materials							80,000	
Other expense							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000	
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				405,332
Function Code	70980	Education n.e.c					
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education_					
Location Code	0512001	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	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							107,955
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					107,955
Program	91006	Social Services Delivery					107,955
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					107,955
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		87,955
Miscellaneous other expense							87,955
2821010 Contributions							48,000
2821019 Scholarship and Bursaries							39,955
Non Financial Assets							267,377
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					267,377
Program	91006	Social Services Delivery					267,377
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					267,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		267,377
Fixed assets							267,377
3111153 WIP - Bungalows/Flat							79,167
3111256 WIP - School Buildings							188,210
Total Cost Centre							630,332

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 705,453
Function Code	70740	Public health services	
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Compensation of employees [GFS]	705,453
Objective	000000	Compensation of Employees		705,453
Program	91006	Social Services Delivery		705,453
Sub-Program	91006002	SP2.2 Public Health Services and Management		705,453
Operation	000000		0.0 0.0 0.0	705,453
Wages and salaries [GFS]				705,453
2111001 Established Post				705,453

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 118,445
Function Code	70740	Public health services	
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	38,445
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		38,445
Program	91006	Social Services Delivery		38,445
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		38,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,445
Use of goods and services				38,445
2210301 Cleaning Materials				10,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				1,500
2210616 Maintenance of Public Sanitary Facilities				10,945
2210711 Public Education and Sensitization				6,000

			Non Financial Assets	80,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113110 Water Systems				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			416,690
Function Code	70740	Public health services				
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						360,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				360,000
Program	91006	Social Services Delivery				360,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				360,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	210,000
Use of goods and services						210,000
2210302 Contract Cleaning Service Charges						210,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210302 Contract Cleaning Service Charges						80,000
2210505 Running Cost - Official Vehicles						10,000
2210711 Public Education and Sensitization						30,000
Non Financial Assets						56,690
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				56,690
Program	91006	Social Services Delivery				56,690
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				56,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	56,690
Fixed assets						56,690
3113162 WIP - Water Systems						56,690

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	163,751
Function Code	70740	Public health services						
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Non Financial Assets							163,751	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						163,751
Program	91006	Social Services Delivery						163,751
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						163,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	163,751
Fixed assets								163,751
	3113110	Water Systems						163,751
Total Cost Centre							1,404,339	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70731	General hospital services (IS)				
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						10,000
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210505	Running Cost - Official Vehicles				3,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
	2210711	Public Education and Sensitization				3,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	150,000
Function Code	70731	General hospital services (IS)					
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Social benefits [GFS]							20,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Employer social benefits							20,000
2731103 Refund of Medical Expenses							20,000
Other expense							30,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Non Financial Assets							100,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
Fixed assets							100,000
3111207 Health Centres							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	363,842	
Function Code	70731	General hospital services (IS)						
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							33,984	
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					33,984	
Program	91006	Social Services Delivery					33,984	
Sub-Program	91006002	SP2.2 Public Health Services and Management					33,984	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	33,984
Use of goods and services							33,984	
2210103 Refreshment Items							6,495	
2210505 Running Cost - Official Vehicles							2,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,500	
2210711 Public Education and Sensitization							12,489	
2210902 Official Celebrations							6,000	
Other expense							45,000	
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					45,000	
Program	91006	Social Services Delivery					45,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000	
2821010 Contributions							45,000	
Non Financial Assets							284,858	
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					284,858	
Program	91006	Social Services Delivery					284,858	
Sub-Program	91006002	SP2.2 Public Health Services and Management					284,858	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	284,858
Fixed assets							284,858	
3111153 WIP - Bungalows/Flat							148,261	
3111207 Health Centres							136,597	
Total Cost Centre							523,842	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				733,465
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							708,465
Objective	000000	Compensation of Employees					708,465
Program	91008	Economic Development					708,465
Sub-Program	91008002	SP4.2 Agricultural Services and Management					708,465
Operation	000000		0.0	0.0	0.0	708,465	
Wages and salaries [GFS]							708,465
2111001 Established Post							708,465
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,400	
Use of goods and services							17,400
2210201 Electricity charges							1,500
2210202 Water							500
2210502 Maintenance and Repairs - Official Vehicles							7,400
2210505 Running Cost - Official Vehicles							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
2211304 Insurance of Vehicles							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,600	
Use of goods and services							7,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,600
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,341
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							15,341
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,341
Program	91008	Economic Development					15,341
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,341	
Use of goods and services							15,341
2210505 Running Cost - Official Vehicles							5,341
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro Agriculture Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							200,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	100,000
Use of goods and services							100,000
	2210120	Purchase of Petty Tools/Implements					50,000
	2210505	Running Cost - Official Vehicles					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000
	2210902	Official Celebrations					30,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	100,000
Use of goods and services							100,000
	2210103	Refreshment Items					20,000
	2210505	Running Cost - Official Vehicles					20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
	2210711	Public Education and Sensitization					30,000
Total Cost Centre							948,806

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	277,635	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Compensation of employees [GFS]							262,635	
Objective	000000	Compensation of Employees					262,635	
Program	91007	Infrastructure Delivery and Management					262,635	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					262,635	
Operation	000000		0.0	0.0	0.0		262,635	
Wages and salaries [GFS]							262,635	
2111001 Established Post							262,635	
Use of goods and services							5,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					5,000	
Program	91007	Infrastructure Delivery and Management					5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Non Financial Assets							10,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3113108 Furniture and Fittings							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							12,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210103 Refreshment Items							5,000
2210505 Running Cost - Official Vehicles							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							50,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210505 Running Cost - Official Vehicles							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
2210711 Public Education and Sensitization							20,000
Other expense							80,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821018 Civic Numbering/Street Naming							80,000
Total Cost Centre							419,635

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	386,205
Function Code	70620	Community Development						
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Compensation of employees [GFS]							386,205	
Objective	000000	Compensation of Employees						386,205
Program	91006	Social Services Delivery						386,205
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						386,205
Operation	000000		0.0	0.0	0.0		386,205	
Wages and salaries [GFS]							386,205	
	2111001	Established Post						386,205
<i>Total Cost Centre</i>							386,205	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		20,000
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services			20,000
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101	Printed Material and Stationery			3,500
2210102	Office Facilities, Supplies and Accessories			2,500
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210509	Other Travel and Transportation			3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210505	Running Cost - Official Vehicles			7,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		8,000
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services			8,000
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210509	Other Travel and Transportation			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	71040	Family and children				
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Social benefits [GFS]						15,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731103 Refund of Medical Expenses						15,000
Other expense						35,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						20,000
2821019 Scholarship and Bursaries						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				214,941
Function Code	71040	Family and children					
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							204,941
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					204,941
Program	91006	Social Services Delivery					204,941
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					204,941
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,747
Use of goods and services							10,747
2210103 Refreshment Items							2,747
2210509 Other Travel and Transportation							1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		194,194
Use of goods and services							194,194
2210120 Purchase of Petty Tools/Implements							179,194
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000
Social benefits [GFS]							5,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 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	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 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							292,941

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				304,755
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							286,755
Objective	000000	Compensation of Employees					286,755
Program	91007	Infrastructure Delivery and Management					286,755
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					286,755
Operation	000000		0.0	0.0	0.0	286,755	
Wages and salaries [GFS]							286,755
2111001 Established Post							286,755
Use of goods and services							12,100
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					12,100
Program	91007	Infrastructure Delivery and Management					12,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,100	
Use of goods and services							5,100
2210102 Office Facilities, Supplies and Accessories							1,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210505 Running Cost - Official Vehicles							7,000
Social benefits [GFS]							3,900
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,900
Program	91007	Infrastructure Delivery and Management					3,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,900	
Employer social benefits							3,900
2731101 Workman compensation							3,900
Non Financial Assets							2,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000	
Fixed assets							2,000
3113108 Furniture and Fittings							2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	103,360	
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Use of goods and services		103,360
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			103,360
Program	91007	Infrastructure Delivery and Management			103,360
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			103,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,000
	2210101	Printed Material and Stationery			3,000
	2210505	Running Cost - Official Vehicles			4,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					93,360
	2210502	Maintenance and Repairs - Official Vehicles			40,000
	2210602	Repairs of Residential Buildings			13,360
	2210603	Repairs of Office Buildings			10,000
	2210604	Maintenance of Furniture and Fixtures			13,000
	2210606	Maintenance of General Equipment			17,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	100,000	
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Non Financial Assets		100,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					100,000
	3111306	Bridges			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services				380,000
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Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs							380,000
Program	91007	Infrastructure Delivery and Management							380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							380,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				380,000

Use of goods and services									380,000
	2210502	Maintenance and Repairs - Official Vehicles							80,000
	2210601	Roads, Driveways and Grounds							100,000
	2210602	Repairs of Residential Buildings							80,000
	2210603	Repairs of Office Buildings							20,000
	2210606	Maintenance of General Equipment							50,000
	2210611	Maintenance of Markets							50,000

Non Financial Assets				120,000
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Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs							120,000
Program	91007	Infrastructure Delivery and Management							120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				120,000

Fixed assets									120,000
	3112214	Electrical Equipment							120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	464,650
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Non Financial Assets				464,650
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Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs							464,650
Program	91007	Infrastructure Delivery and Management							464,650
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							464,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				464,650

Fixed assets									464,650
	3111208	Other Agricultural Structures							264,650
	3112202	Agricultural Machinery							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Non Financial Assets						50,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111355	WIP - Car/Lorry Park				50,000
Total Cost Centre						1,522,765

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	63,816
Function Code	70630	Water supply						
Organisation	1571003001	Fanteakwa District - Begoro_Works_Water_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Compensation of employees [GFS]							63,816	
Objective	000000	Compensation of Employees						63,816
Program	91007	Infrastructure Delivery and Management						63,816
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						63,816
Operation	000000		0.0	0.0	0.0		63,816	
Wages and salaries [GFS]							63,816	
	2111001	Established Post						63,816
Total Cost Centre							63,816	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1571101001	Fanteakwa District - Begoro Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						120,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				120,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210505 Running Cost - Official Vehicles						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210505 Running Cost - Official Vehicles						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
2210711 Public Education and Sensitization						20,000
Other expense						100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000
Total Cost Centre						220,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		10,000
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Use of goods and services		10,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		50,000
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Use of goods and services		50,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services		50,000
2210505	Running Cost - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210711	Public Education and Sensitization	30,000

Total Cost Centre			60,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	82,393
Function Code	71090	Social protection n.e.c.		
Organisation	1571700001	Fanteakwa District - Begoro_Birth and Death_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Compensation of employees [GFS]				82,393
Objective	000000	Compensation of Employees		82,393
Program	91006	Social Services Delivery		82,393
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		82,393
Operation	000000		0.0 0.0 0.0	82,393
Wages and salaries [GFS]				82,393
2111001 Established Post				82,393
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1571700001	Fanteakwa District - Begoro_Birth and Death_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				3,000
2210711 Public Education and Sensitization				2,000
Total Cost Centre				87,393

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				165,283
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							157,283
Objective	000000	Compensation of Employees					157,283
Program	91001	Management and Administration					157,283
Sub-Program	91001005	SP1.5: Human Resource Management					157,283
Operation	000000		0.0	0.0	0.0	157,283	
Wages and salaries [GFS]							157,283
2111001 Established Post							157,283
Use of goods and services							3,000
Objective	640101	Improve human capital development and management					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					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
2210101 Printed Material and Stationery							3,000
Non Financial Assets							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3113108 Furniture and Fittings							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210803 Other Consultancy Expenses							54,378
Total Cost Centre							239,661

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					53,052
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern						
Location Code	0512001	Fanteakwa - Begoro						

Compensation of employees [GFS]								45,552
Objective	000000	Compensation of Employees						45,552
Program	91001	Management and Administration						45,552
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						45,552
Operation	000000		0.0	0.0	0.0			45,552

Wages and salaries [GFS]								45,552
2111001 Established Post								45,552

Use of goods and services								3,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						3,500
Program	91001	Management and Administration						3,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			3,500

Use of goods and services								3,500
2210102 Office Facilities, Supplies and Accessories								2,800
2210509 Other Travel and Transportation								700

Non Financial Assets								4,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			4,000

Fixed assets								4,000
3113108 Furniture and Fittings								4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000
Total Cost Centre						58,052
Total Vote						10,947,162

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. Goods/Service of Emp		Capex	Total /GF	FUND S / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex			Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Fanteakwa District - Begoro	5,096,606	2,899,203	949,925	8,945,733	264,263	644,446	80,000	988,709	0	0	0	0	119,378	678,401	797,779	10,947,162
Management and Administration	2,600,882	961,284	9,000	3,571,146	264,263	432,300	0	696,563	0	0	0	0	119,378	0	119,378	4,387,088
SP1.1: General Administration	2,398,047	820,000	0	3,218,047	264,263	315,300	0	579,563	0	0	0	0	50,000	0	50,000	3,847,611
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	92,000	0	92,000	0	0	0	0	0	0	0	92,000
SP1.3: Planning, Budgeting, Coordination and Statistics	45,552	138,264	4,000	187,816	0	5,000	0	5,000	0	0	0	0	15,000	0	15,000	207,816
SP1.5: Human Resource Management	157,283	3,000	5,000	165,283	0	20,000	0	20,000	0	0	0	0	54,378	0	54,378	239,661
Social Services Delivery	1,174,052	961,939	708,925	2,844,915	0	81,445	80,000	161,445	0	0	0	0	0	163,751	163,751	3,385,652
SP2.1: Education, Youth & Sports Services	0	352,955	267,377	620,332	0	10,000	0	10,000	0	0	0	0	0	0	0	630,332
SP2.2: Public Health Services and Management	705,453	128,984	384,858	1,219,295	0	10,000	0	10,000	0	0	0	0	0	0	0	1,229,295
SP2.3: Social Welfare and Community Development	386,205	70,000	0	456,205	0	8,000	0	8,000	0	0	0	0	0	0	0	679,146
SP2.4: Birth and Death Registration Services	82,393	0	0	82,393	0	5,000	0	5,000	0	0	0	0	0	0	0	87,393
SP2.5: Environmental Health and Sanitation Services	0	410,000	56,690	466,690	0	48,445	80,000	128,445	0	0	0	0	0	163,751	163,751	758,886
Infrastructure Delivery and Management	613,206	531,000	232,000	1,376,206	0	115,360	0	115,360	0	0	0	0	0	514,650	514,650	2,006,216
SP3.1: Physical and Spatial Planning Development	262,635	135,000	10,000	407,635	0	12,000	0	12,000	0	0	0	0	0	0	0	419,635
SP3.2: Public Works, Rural Housing and Water Management	350,571	396,000	222,000	968,571	0	103,360	0	103,360	0	0	0	0	0	514,650	514,650	1,586,581
Economic Development	708,465	445,000	0	1,153,465	0	15,341	0	15,341	0	0	0	0	0	0	0	1,168,806
SP4.1: Trade, Tourism and Industrial Development	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000
SP4.2: Agricultural Services and Management	708,465	225,000	0	933,465	0	15,341	0	15,341	0	0	0	0	0	0	0	948,806

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Fanteakwa District - Begoro	5,503,915	5,503,915	5,558,954
11_Sustainable Cities and Communities	1,393,010	1,393,010	1,406,940
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	1,572,564	1,572,564	1,588,290
17_Partnerships for the Goals	92,000	92,000	92,920
2_Zero Hunger	240,341	240,341	242,744
3_Good Health and Well-Being	523,842	523,842	529,080
4_ Quality Education	630,332	630,332	636,635
5_Gender Equality	292,941	292,941	295,870
6_Clean Water and Sanitation	698,886	698,886	705,875
Grand Total	0	0	0
	5,503,915	5,503,915	5,558,954

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	5,586,293	5,586,293	5,642,156
9101 - Generic Operations	0	0	0	3,363,283	3,363,283	3,396,915
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	701,833	701,833	708,851
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	225,000	225,000	227,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	69,764	69,764	70,462
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,708,326	1,708,326	1,725,409
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	558,360	558,360	563,944
9102 - TRADE AND INDUSTRY	0	0	0	220,000	220,000	222,200
910202 - Trade Development and Promotion	0	0	0	140,000	140,000	141,400
910203 - Development and promotion of Tourism potentials	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	107,600	107,600	108,676
910301 - Extension Services	0	0	0	107,600	107,600	108,676
9104 - EDUCATION	0	0	0	277,955	277,955	280,734
910403 - Development of youth, sports and culture	0	0	0	100,000	100,000	101,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	177,955	177,955	179,734
9105 - HEALTH	0	0	0	138,984	138,984	140,374
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,984	33,984	34,324
910503 - Public Health services	0	0	0	105,000	105,000	106,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	261,194	261,194	263,806
910602 - Gender empowerment and mainstreaming	0	0	0	254,194	254,194	256,736
910604 - Child right promotion and protection	0	0	0	7,000	7,000	7,070
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	595,000	595,000	600,950
910803 - Protocol services	0	0	0	105,000	105,000	106,050
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	60,600
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	130,000	130,000	131,300
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	330,000	330,000	333,300
910902 - Solid waste management	0	0	0	210,000	210,000	212,100
910903 - Liquid waste management	0	0	0	120,000	120,000	121,200
9111 - WORKS	0	0	0	10,900	10,900	11,009
911101 - Supervision and regulation of infrastructure development	0	0	0	10,900	10,900	11,009
9113 - FINANCE	0	0	0	147,000	147,000	148,470
911301 - Treasury and accounting activities	0	0	0	31,500	31,500	31,815
911302 - Internal audit operations	0	0	0	55,000	55,000	55,550
911303 - Revenue collection and management	0	0	0	60,500	60,500	61,105
9117 - Department of Statistics	0	0	0	5,000	5,000	5,050
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	69,378	69,378	70,072
911803 - Staff Training and skills development	0	0	0	69,378	69,378	70,072
Grand Total	0	0	0	5,586,293	5,586,293	5,642,156

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	5,626,293	5,626,693	5,682,556
	40,000	40,400	40,400
	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	701,833	701,833	708,851
	47,000	47,000	47,470
	324,086	324,086	327,326
	270,000	270,000	272,700
	10,747	10,747	10,854
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	225,000	225,000	227,250
	35,000	35,000	35,350
	190,000	190,000	191,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	69,764	69,764	70,462
	54,764	54,764	55,312
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,708,326	1,708,326	1,725,409
	21,000	21,000	21,210
	80,000	80,000	80,800
	200,000	200,000	202,000
	728,925	728,925	736,214
	464,650	464,650	469,297
	213,751	213,751	215,889
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	558,360	558,360	563,944
	93,360	93,360	94,294
	85,000	85,000	85,850
	380,000	380,000	383,800
910202 - Trade Development and Promotion	140,000	140,000	141,400
	140,000	140,000	141,400
910203 - Development and promotion of Tourism potentials	80,000	80,000	80,800
	80,000	80,000	80,800
910301 - Extension Services	107,600	107,600	108,676
	7,600	7,600	7,676
	100,000	100,000	101,000
910403 - Development of youth, sports and culture	100,000	100,000	101,000
	80,000	80,000	80,800
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	177,955	177,955	179,734
	10,000	10,000	10,100
	50,000	50,000	50,500
	117,955	117,955	119,134
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	33,984	33,984	34,324
	33,984	33,984	34,324
910503 - Public Health services	105,000	105,000	106,050
	10,000	10,000	10,100
	50,000	50,000	50,500
	45,000	45,000	45,450
910602 - Gender empowerment and mainstreaming	254,194	254,194	256,736
	50,000	50,000	50,500
	204,194	204,194	206,236
910604 - Child right promotion and protection	7,000	7,000	7,070
	7,000	7,000	7,070
910701 - Disaster management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910803 - Protocol services	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	60,000	60,000	60,600
	60,000	60,000	60,600
910805 - Administrative and technical meetings	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910807 - Support to traditional authorities	100,000	100,000	101,000
	30,000	30,000	30,300
	70,000	70,000	70,700
910809 - Citizen participation in local governance	70,000	70,000	70,700
	70,000	70,000	70,700
910810 - Plan and budget preparation	80,000	80,000	80,800
	80,000	80,000	80,800
910902 - Solid waste management	210,000	210,000	212,100
	210,000	210,000	212,100
910903 - Liquid waste management	120,000	120,000	121,200
	120,000	120,000	121,200

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	10,900	10,900	11,009
	10,900	10,900	11,009
911301 - Treasury and accounting activities	31,500	31,500	31,815
	31,500	31,500	31,815
911302 - Internal audit operations	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
911303 - Revenue collection and management	60,500	60,500	61,105
	60,500	60,500	61,105
911701 - Data and information dissemination	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	69,378	69,378	70,072
	15,000	15,000	15,150
	54,378	54,378	54,922
Grand Total	0	0	0
	5,626,293	5,626,693	5,682,556

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	5,626,293	5,626,693	5,682,556
70111 Exec. & leg. Organs (cs)	1,375,064	1,375,464	1,388,815
	355,300	355,700	358,853
	130,000	130,000	131,300
	824,764	824,764	833,012
	65,000	65,000	65,650
70112 Financial & fiscal affairs (CS)	186,878	186,878	188,747
	15,500	15,500	15,655
	117,000	117,000	118,170
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	157,000	157,000	158,570
	15,000	15,000	15,150
	12,000	12,000	12,120
	130,000	130,000	131,300
70360 Public order and safety n.e.c	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	220,000	220,000	222,200
	220,000	220,000	222,200
70421 Agriculture cs	240,341	240,341	242,744
	25,000	25,000	25,250
	15,341	15,341	15,494
	200,000	200,000	202,000
70610 Housing development	1,236,010	1,236,010	1,248,370
	18,000	18,000	18,180
	103,360	103,360	104,394
	100,000	100,000	101,000
	500,000	500,000	505,000
	464,650	464,650	469,297
	50,000	50,000	50,500
70731 General hospital services (IS)	523,842	523,842	529,080
	10,000	10,000	10,100
	150,000	150,000	151,500
	363,842	363,842	367,480
70740 Public health services	698,886	698,886	705,875
	118,445	118,445	119,629
	416,690	416,690	420,857
	163,751	163,751	165,389

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c	630,332	630,332	636,635
	10,000	10,000	10,100
	215,000	215,000	217,150
	405,332	405,332	409,385
71040 Family and children	292,941	292,941	295,870
	20,000	20,000	20,200
	8,000	8,000	8,080
	50,000	50,000	50,500
	214,941	214,941	217,090
71090 Social protection n.e.c.	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	5,626,293	5,626,693	5,682,556

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Fanteakwa District - Begoro	5,626,293	5,626,693	5,682,556
70111 Exec. & leg. Organs (cs)	1,375,064	1,375,464	1,388,815
70112 Financial & fiscal affairs (CS)	186,878	186,878	188,747
70133 Overall planning & statistical services (CS)	157,000	157,000	158,570
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	220,000	220,000	222,200
70421 Agriculture cs	240,341	240,341	242,744
70610 Housing development	1,236,010	1,236,010	1,248,370
70731 General hospital services (IS)	523,842	523,842	529,080
70740 Public health services	698,886	698,886	705,875
70980 Education n.e.c	630,332	630,332	636,635
71040 Family and children	292,941	292,941	295,870
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	5,626,293	5,626,693	5,682,556