



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

FANTEAKWA NORTH DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 LOCATION AND SIZE

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

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

1.2 POPULATION STRUCTURE

The District had a population of Seventy-eight Thousand, Six Hundred and Fourteen (78,614) per the 2010 Population and Housing Census (PHC) with males constituting Thirty-nine Thousand and Ten (39,010) representing 49.62% whilst females are made up of Thirty-nine Thousand, Six Hundred and Four (39,604) representing 50.38%. The projected population for 2021 was 86,370 with growth rate of 1.9%.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

There are two (2) major markets located at Begoro and Ahomahomasu and three (3) minor markets at Obooho, Abourso and Dedeso. The Assembly generates much of its Internally Generated Revenue (IGR) from the two major markets with the largest revenue generated at Ahomahomasu. Facilities in these markets centers are inadequate and others in bad shape. The Begoro and Ahomahomasu markets have however received a facelift with the construction of a 26-Unit 2 storey market stores and a 44-Unit market shed and a 40-Unit market stall respectively and are being in use. Work is also completed at Dedeso Lakeside market. There are plans to develop Napanya and Mpaem markets to boost the revenue of the Assembly.

c. ROAD NETWORK

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

However, a contractor is currently on the Osiem to Begoro road and reconstruction has started earnestly. The feeder roads are also in a very bad state with some becoming unmotorable during the rainy season. Almost every settlement is connected to a road network. Seventeen kilometres (17km) of the Begoro town roads are also being worked on.

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

d. EDUCATION

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

NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	67	14	81
Primary	69	22	91
J. H. S.	38	11	49
S. H. S.	1	0	1
Total	175	47	222

Source: *Fanteakwa North District Education Report, 2020*

e. HEALTH

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

Facility	No.	Location
Hospital	1	Begoro
Clinics	4	Begoro, Ahomahomasu, Abourso and Dedeso
CHPS compounds	8	Obooho, Dominase, Akwanserem, Otuater, Addokrom, Asarekwao, Asirebuso, Papramantang
Mission Clinic (Salvation Army)	1	Begoro
Adolescent Health Unit	1	Begoro
Total	15	

Source: DHMT-2020

f. 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.

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 activities in ten selected communities; Akwansrem, Feyiase, Asarekwao, Owusukrom, Gyaduakro, Otuater, Addokrom, Asirebuso, Amokrom and Kronkronso.

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

Liquid waste management: The operation of public toilets have been privatized. However, some are being used freely by the residents in communities they are located.

The only slaughter house in the District has been rehabilitated and given a facelift. Electricity has been provided to enhance its operation. Mechanized borehole to provide potable water to the slaughter house with extension to the Zongo Community has been constructed. 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.

g. 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 proportion for rural (80.2%) is greater than that of urban (31.8%). Work is currently ongoing to connect about ten (10) smaller communities onto the national grid.

7. KEY ACHIEVEMENTS (AUGUST, 2020)

1. 1no. 6-unit classroom block with office, store, library, staff common room, 4-seater KVIP toilet and two cubicle urinal at Begoro Anglican Primary completed
2. 1no. 3-unit KG block, office, store, 3 seater KVIP toilet and two cubicle urinal and hand washing facilities at Begoro Zion completed
3. 1no. 46m foot bridge with galvanized pipes guard rail linking Bontrase and Dansor communities in Begoro completed
4. 1no. 3-unit KG classroom block with ancillary facilities at Abuorso completed
5. 2no. 20-unit open market shed at Ahomahomaso market completed
6. First floor of EU block for office accommodation completed
7. 1no. ambulance bay constructed
8. 2no. boreholes drilled and mechanized at Ahomahomaso and Begoro Hospital
9. 530 Personal Protective Equipment(PPEs):(Disposable Gowns (142 pcs), Cover all(30 pcs), Infrared Thermometer (8 pcs), Gum Boots(40 pcs), N9 (120 pcs) and Shoe Covers(190 pcs)) procured for the District Health Directorate, Begoro
10. 6,500 pieces of nose mask procured and distributed to the communities in the District
11. 120 pieces of LED automatic switch streetlights procured and distributed to various communities in the District



INO. 6-UNIT CLASSROOM BLOCK WITH OFFICE, STORE, LIBRARY, STAFF COMMON ROOM, 4-SEATER KVIP TOILET AND TWO CUBICLE URINAL AT BEGORO ANGLICAN PRIMARY COMPLETED



INO. 46M FOOT BRIDGE WITH GALVANIZED PIPES GUARD RAIL LINKING BONTRASE AND DANSOR COMMUNITIES IN BEGORO COMPLETED



INO. 3-UNIT KG CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT ABUORSO COMPLETED





1NO. AMBULANCE BAY CONSTRUCTED



FIRST FLOOR OF EU BLOCK FOR OFFICE ACCOMMODATION COMPLETED



120 PIECES OF LED AUTOMATIC SWITCH STREETLIGHTS PROCURED AND DISTRIBUTED TO VARIOUS COMMUNITIES IN THE DISTRICT





2NO. BOREHOLES DRILLED AND MECHANIZED AT BEGORO HOSPITAL AND AHOMAHOMASO

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	101,200.00	52,140.00	102,500.00	128,137.25	102,500.00	74,095.00	72.29
Fees	277,516.00	257,942.00	322,743.00	251,647.00	351,943.00	155,192.10	44.10
Fines	16,100.00	9,415.00	21,735.00	12,769.00	6,000.00	2,590.00	43.17
Licenses	113,150.00	66,028.00	126,439.00	59,292.56	139,239.00	29,393.00	21.11
Land	124,009.00	136,410.96	173,763.00	185,353.77	143,763.00	99,785.00	69.41
Rent	7,000.00	5,500.00	24,000.00	20,109.00	7,000.00	1,920.00	27.43
Investment	11,200.00	8,086.00	0.00	0.00	25,000.00	16,638.00	66.55
Miscellaneous	800.00	200.00	800.00	500.00	800.00	0.00	0.00
Total	650,975.00	535,721.96	771,980.00	657,808.58	776,245.00	379,613.10	48.90

From table 8.a above, revenue (in quantum) has been averagely increased from GH¢535,721.96 in 2018 to GH¢657,808.58 in 2019 as a result of drastic measures adopted in implementing strategies in the Revenue Improvement Action Plan (RIAP). Some of these strategies implemented include embarking on taskforce, vigorous educational campaigns, prosecution of defaulters and operationalization of some of the sub- councils. As at August, 2020, revenue realized was GH¢ 379,613.10 constituting **48.90%** of the annual budget of GH¢776,245.00.

Table 2: ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2020	
IGF	650,975.00	535,721.96	771,980.00	657,808.58	776,245.00	379,613.10	48.90
Compensation transfer	2,068,318.00	2,002,177.67	1,777,231.00	2,027,206.04	1,882,739.60	1,848,922.72	98.20
Goods and Services transfer	69,292.50	80,331.60	92,109.38	14,182.47	58,876.43	66,738.06	113.35
DACF	3,000,702.22	1,505,710.16	3,520,685.72	2,213,990.94	4,167,850.81	792,115.92	19.00
DACF-RFG	730,811.00	652,860.00	730,811.00	627,332.37	486,407.25	404,096.92	83.08
MP-DACF	500,000.00	517,533.21	300,000.00	339,407.69	300,000.00	339,407.69	113.14
Donor-CIDA&LCAL	86,938.26	86,938.26	117,868.62	117,868.62	321,820.63	273,870.37	85.10
TOTAL	7,107,036.98	5,381,272.86	7,310,686.70	5,997,796.71	7,993,939.72	4,104,764.78	51.35

NB. The total budgeted DACF allocation include PWD and M-SHAP with a total of GH¢166,937.46 and GH¢14,999.00 respectively. The total actual DACF allocation for PWD and M-SHAP for the period amounted to GH¢116,115.89 and GH¢12,261.44 respectively.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
Compensation	2,068,318.00	2,127,235.35	2,038,163.00	2,313,760.92	2,089,671.60	1,941,571.46	92.91
Goods and Services	1,859,320.98	657,962.90	2,288,054.28	827,092.31	2,914,975.46	1,149,990.51	39.45
Assets	3,179,398.00	2,555,386.11	2,984,469.42	2,741,103.01	2,989,292.66	773,593.36	25.88
Total	7,107,036.98	5,340,584.36	7,310,686.70	5,881,956.24	7,310,686.70	3,083,061.46	48.35

Table 3: EXPENDITURE

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST
Table 4: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure sustainable funding sources for growth	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including young people and persons with disability, and equal pay for work of equal value.	551,269.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 10: Reduce inequality within and among countries	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,553,008.76
SOCIAL PROTECTION AND GENDER EQUALITY	Implement appropriate social protection systems and measures.	Goal 5: Achieve gender equality and empower all women and girls.	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.	401,965.48
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	609,360.00

HEALTH SERVICES	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	754,001.87
WATER AND ENVIRONMENTAL SANITATION	Support and strengthen local communities in water and sanitation management	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management.	756,836.00
AGRICULTURAL AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round.	1,110,160.52
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Improve human capital development and management	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2. Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	658,356.00

INDUSTRIAL TRANSFORMATION	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,195,596.00
PRIVATE SECTOR DEVELOPMENT	Enhance business enabling environment	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro, small and medium sized enterprises, including through access to financial services.	623,057.19
				8,213,610.82

8138610.82

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1. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Management and Administration							
Enhanced support service delivery	i)Number of office equipment (photocopier, computer, etc.) procured to enhance improved service delivery		2		2		4
	ii)number of sets of office furniture provided (e.g. chairs, tables, etc.)		5		5		8
	iii)Number of training workshop organized		2		2		3
Legislative Oversight/Local Governance							
Improved local governance service delivery	i)Number of General Assembly meetings organized		4		0		4
	ii)Number of stakeholders meetings held		3		1		4
Improved security situation	i)Number of DISEC meetings organized		6		3		6
	ii) Number of Justice & Security meetings organised		3		0		3
	iii)Financial support provided for security operations in the District	2019	GH¢ 60,000	2019	GH¢ 90,000	2019	GH¢ 100,000

Finance							
Improved financial management	% growth in IGF(collection)	2019	22%	2020	-	2021	10%
	% total IGF mobilized	2019	85.21	2020	48.06	2021	90%
	% of strategies implemented from RIAP	2019	80%	2020	65%	2021	80%
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved spatial planning	i)Number of planning scheme drawn	2019	-	2020	On-going	2021	2
	ii)Number of statutory planning committee meetings organized	2019	4	2020	2	2021	4
	iii)Number of plans approved by technical committee	2019	10	2020	5	2021	10
Works /Feeder Roads							
Improved state of feeder roads	Kilometers of roads reshaped	2019	16.5km	2020	-	2021	25km
SOCIAL SERVICES DELIVERY AND MGT							
Education							
Increased inclusive and equitable access to education at all levels	i)Number of primary schools constructed	2019	2	2020	2	2021	2
	ii)Number of students financially supported to access tertiary education	2019	146	2020	16	2021	50
	ii)Number of JHS students sponsored to participate in STMIE clinic	2019	30	2020	30	2021	69
Health							

Increased access to quality healthcare delivery	i)Number of CHPS compound constructed	2019	2	2020	-	2021	1
	ii)Number of maternity blocks constructed	2019	-	2020	1	2021	2
	iii)Number of PPEs provided to Begoro Hospital for COVID-19 management	2019	-	2020	530pcs	2021	600pcs
Social Welfare and Community Development							
Promoted rights and livelihood of vulnerable and needy	i)Number of women trained in income generating ventures		103		51		250
	ii)Number of public sensitization programme organized for citizens on teenage pregnancy and child labour	2019	2	2020	1	2021	4
	iii)Number of PWDs empowered economically (start-up kits)	2019	98	2020	57	2021	168
ECONOMIC DEVELOPMENT							
Improved agricultural productivity to ensure food security	i)Number of training workshop organized for farmers on modern farming practices	2019	3	2020	4	2021	10
	ii)Number of demonstration farms established	2019	2	2020	4	2021	3
	iii)Number of farmers trained and supported	2019	350	2020	265	2021	450
ENVIRONMENTAL AND SANITATION MGT							
Disaster Management							
Promoted disaster prevention practices	i)Number of public education organized on	2019	4	2020	2	2021	4

	disaster prevention mechanism						
	ii)Number of drainage facilities constructed	2019	1	2020	1	2021	3
Water and Sanitation Management							
Increased access to safe and potable water	i)Number of boreholes drilled and mechanized	2019	2	2020	2	2021	2
	ii)Number of boreholes rehabilitated	2019	3	2020	2	2021	5
Improved environmental sanitation	i)Number of households supported financially to construct their own toilets	2019	10	2020	5	2021	10
	ii)Number of food vendors tested and certified	2019	1,108	2020	17	2021	1,200
	iii)Number of disposal sites created	2019	1	2020	-	2021	1

Table 6: Revenue Mobilization Strategies for key revenue sources in 2021

SNo.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	<ol style="list-style-type: none"> 1. To intensify educational campaign on the payment of rates on immovable properties particularly basic rates in towns and other communities in the district. 2. To undertake Street Naming and Property Addressing System in other communities apart from Begoro and Ahomahomasu. 3. Revaluation of rateable properties (Mpaem, Troveleveme, Dedeso, Napanya)
2	FEES AND FINES	<ol style="list-style-type: none"> 1. Revamping existing old markets along the banks of the lakes with the view of widening fees and rates net. 2. Prosecuting defaulters (arrange them before court of law) 3.Registration and renewal of cattle owners' license in the district.
3	LICENSE	<ol style="list-style-type: none"> 1. Registering and screening food and drink vendors. 2. Vigorous campaign on the renewal of licenses on the existing businesses. 3. Resourcing the building inspectorate unit to ensure that all builders obtain permit
4	LAND	<ol style="list-style-type: none"> 1. Resourcing stool lands to enable them function effectively. 2. Physical planning department would facilitate in the preparation of lay-out and base map. 3. To resource DWE to undertake routine exercise on development control.
5	RENT	<ol style="list-style-type: none"> 1. Construction of additional sheds for improving upon revenue through PPP agreement 2. Intensifying collection of revenue from occupants of official bungalows and stores
6	INVESTMENT	<ol style="list-style-type: none"> 1. Construction of new satellite markets (2no.) at Napanya and Troveleveme to augment revenue base 2. We would also ensure culture of maintenance of the grader as well as cesspit emptier. 3. Develop 1No. tourist site at Apaah

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource Department 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 thirty-six (36) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officer, 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) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Management, General Assembly and Statutory Sub-Committee	i) Number of Management meetings held quarterly	12	6	12	12	12
	ii) Number of General Assembly meetings organised	3	-	4	4	4

	iii) Number of Statutory Sub-Committee meetings organised	15	-	20	15	15
Procurement procedures complied with	i) Procurement plan prepared and approved by	28 th Nov.	Not yet	30 th Nov.	30 th Nov.	30 th Nov.
	ii) Number of Entity Tender Committee meetings held	4	2	4	4	4
Composite plan and budget prepared and approved	Composite plan/ budget prepared and approved by	26 th Sept.	24 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Audit Committee meetings organised quarterly	Number of Audit Committee meetings organised	4	2	4	4	4
Capacity building plan prepared and implemented	Composite training plan prepared and approved by	24 th Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.
Annual Performance Report submitted	Annual Report submitted to RCC by	14 th January	13 th January	15 th January	15 th January	15 th January

Plan and budget preparation and procurement management	
Administrative and technical meetings	
Security management	
Maintenance, rehabilitation, Refurbishment and upgrading of existing assets	
Security Management	
Citizens Participation in Local Governance	
Internal audit operations	

4. Budget Sub-Programme Operations and Projects

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Logistical support for administrative and capacity building programmes	Development of 1no. waterfall at Trudu, Begoro

Fanteakwa North District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.

Fanteakwa North District

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	27 th March	30 th March	31 st March	31 st March	31 st March
	Monthly Financial Reports submitted by	12 th of ensuing month	14 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	22%	-	10%	12%	15%
IGF mobilisation improved	Percentage of total mobilised	85.21%	48.06%	90%	95%	97%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Procurement of office equipment	
Submission of monthly financial report	
Capacity building training for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

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

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

3. Budget Sub-Programme Results Statement

Fanteakwa North District

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved by General Assembly	26 th September.	24 th September	30 th September	30 th September	30 th September
Social Accountability	Number of Town Hall meetings organized	3	2	4	4	4
Composite Annual Action Plan prepared and approved	Composite Annual Action Plan approved by	26 th September	24 th September	30 th September	30 th September	30 th September
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	13 th March of ensuing year	Not yet	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Fanteakwa North District

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	-	4	4	4
	Number of statutory sub-committee meetings held	15	-	20	20	20
Executive Committee meetings organised	Number of Executive Committee meetings organised	3	-	4	4	4
Capacity of Urban/Area Council enhanced	Number of training workshop organized	1	1	2	2	2
	Statutory fund released quarterly	1	1	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff appraised annually	Number of staff appraisal conducted	50	22	39	50	60
Human Resource Management Information System (HRMIS) administered	HRMIS updated monthly	12	8	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	24 th Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	4	4	4
Salary administration undertaken	Monthly salary validated	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff management	
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Spatial Planning Committee	1	-	4	4	4
Street Naming and Properties Addressing system implemented	Number of properties and parcels identified	3,255	-	4,000	4,000	4,500
	Number of permit issued	44	4	60	65	70
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken on land related issues	Number of sensitization exercise organized annually	3	2	4	4	4

Land Use & Spatial Planning
Supervision and regulation of infrastructure development
Procurement of office equipment and stationery

Valuation of Properties and Street Naming and Property Addressing System

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

Operations	Projects
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

Fanteakwa North District

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/improved	16.5km	-	20km	25km	30km
Site meetings organised	Number of meetings organised	8	6	10	15	20
Community security lights provided	Number of street lights supplied	30	120	130	140	150
Access to potable water increased	Number of boreholes drilled and mechanized	2	2	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 10 No. Mechanized boreholes
Procurement of office equipment and stationery	Reshaping and spot improvement of feeder roads in the district

Fanteakwa North District

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Rehabilitation of Staff bungalow and office buildings in the district

Construction of District Court

- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Official/National celebrations (Independence Day and My First Day at School)

Completion of GES Office Complex

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	1	2	3	4
Knowledge in science and math's. and ICT in Basic and SHS enhanced	Number of participants in STMIE clinics	30	35	45	50	50
Performance in BECE improved	% of students with average pass mark	58.14%	N/A	63%	66%	70%
Inclusive and equitable access to education at all levels	Number of students supported financially	120	16	20	25	30

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education service delivery	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Begoro Anglican Primary
Support to teaching and learning delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Feyiase
Development of youth, sports and culture	Construction of 2-Unit K.G. Classroom block with ancillary facilities at Upper Bosomtwe D/A Primary

Fanteakwa North District

Fanteakwa North District

District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, Malaria and COVID-19 among others.

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

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

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels,

inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality health care service delivery improved	Malaria (OPD) attendance reduced/minimized	9,041	7,137	5,200	3,400	3,000
	Number of households supplied with mosquito nets	2,559	-	5,000	5,500	6,000
	Number of PPEs procured and supplied to Begoro Hospital	-	530	530	600	700

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

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

	Ahomahomasu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Assistance to PWDs increased annually	Number of beneficiaries supported economically	91	57	150	160	180
Social Protection programme (LEAP) improved annually	Number of beneficiaries (households)	621	621	621	621	621

Capacity of stakeholders enhanced	Number of communities sensitized on child right promotion and protection	4	2	6	8	10
	Number of public education organised on gov't policies, programs and topical issues	3	3	6	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the

Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Artisans groups trained annually	Number of groups and people trained	6 grps. 23 art.	3 grps 61 art.	4 grps 65 art.	6 grps 70 art.	7 grps 70 art.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.

Legal registration of small businesses facilitated annually	Number of small scale businesses registered	10	350	50	60	70
Financial / Technical support provided to businesses annually	Number of beneficiaries	23	15	35	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Training of artisans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.

- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Farmer Based Organizations (FBOs) strengthened	Number of Farmer-Based Organizations trained	4	3	5	6	7
Cash crops production under Planting for Export and Rural Development (PERD) increased	Number of seedlings nursed (oil palm)	50,000	11,700	50,000	60,000	70,000
	Number of farmers benefited	400	N/A	500	600	700
Farm produce /yield increased	Number of Best Farmers awarded	31	35	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 57,000 Palm Nut Seedling under Planting for Export and Rural Development
Official/ National celebration (National Farmers' Day)	Procurement of communication equipment (GPS devises and others)
Surveillance and management of diseases and pests	
Supervision and coordination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and

Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improved annually	Predictive early warning systems developed	18 th December	Not yet	31 st December	31 st December	31 st December
	Number of sensitization carried out on disaster prevention	7	6	7	8	10
Environmental sanitation improved	Number of disposal site created	1	1	1	2	2
	Number of food vendors tested and certified	1,108	17	2,000	2,300	2,500
	Number of households latrine facilities constructed	7,614	8,387	9,250	10,175	11,192
Access to safe and potable water increased	Number of boreholes drilled and mechanized	2	2	3	4	5
	Number of communities provided with potable water	2	4	5	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Liquid and Solid Waste Management	
Update of DESSAP	
Implementation of CLTS policy	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,616,689		
150101 Enhance business enabling environment	0	266,999		
160201 Improve production efficiency and yield	0	392,369		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,195,596		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,322,917		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	609,360		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	398,925		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	756,836		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	244,295		
640101 Improve human capital development and management	0	158,356		
660301 Ensure sustainable funding sources for growth	8,213,611	251,269		
Grand Total €	8,213,611	8,213,611	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
157 02 00 001 23	8,213,610.82	0.00	0.00	0.00
Finance, ,				
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 INTERNALLY GENERATED FUND				
Property income [GFS]	304,763.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,975.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	110,000.00	0.00	0.00	0.00
1415011 Other Investment Income	24,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415052 Rental of Store	17,000.00	0.00	0.00	0.00
Sales of goods and services	501,934.00	0.00	0.00	0.00
1422002 Herbalist License	528.00	0.00	0.00	0.00
1422003 Hawkers License	480.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422008 Letter Writer License	800.00	0.00	0.00	0.00
1422009 Bakers License	383.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,266.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,566.00	0.00	0.00	0.00
1422025 Private Professionals	528.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052 Mechanics	2,460.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422067 Beers Bars	7,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	15,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422078 Permit	30,528.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422123 Technological transfers	3,300.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	14,400.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	162,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	6,000.00	0.00	0.00	0.00
1423017 Conservancy	1,500.00	0.00	0.00	0.00
1423047 Ambulance Fee	100.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	100.00	0.00	0.00	0.00
1423078 Business registration	3,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
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	6,240.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	200.00	0.00	0.00	0.00
1423473 Sale of Plants	300.00	0.00	0.00	0.00
1423474 Sale of Products	3,080.00	0.00	0.00	0.00
1423506 Slaughter	2,112.00	0.00	0.00	0.00
1423515 Stationery	100.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423541 Transport Fee	1,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	20,000.00	0.00	0.00	0.00
1423787 carpentry works	1,563.00	0.00	0.00	0.00
1423788 tailoring	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	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
Non-Performing Assets Recoveries	800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
Output 0002 DACF /PWD /HIV&AIDS				
From foreign governments(Current)	4,047,850.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,047,850.80	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0003 GOODS AND SERVICES-GOG				
From foreign governments(Current)	91,968.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,968.00	0.00	0.00	0.00
Output 0004 MP's COMMON FUND				
From foreign governments(Current)	400,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
Output 0005 DDF/DACF-RFG				
From foreign governments(Current)	120,859.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	75,000.00	0.00	0.00	0.00
Output 0006 DONOR-CIDA & LoCAL				
From foreign governments(Current)	296,625.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	296,625.63	0.00	0.00	0.00
Output 0007 GOG SALARIES				
From foreign governments(Current)	2,442,810.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,442,810.39	0.00	0.00	0.00
Grand Total	8,213,610.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	8,213,611	8,239,778	8,293,015
GOG Sources	0	0	0	2,497,885	2,521,960	2,520,132
Management and Administration	0	0	0	848,189	856,542	856,671
Infrastructure Delivery and Management	0	0	0	373,762	377,186	374,768
Social Services Delivery	0	0	0	171,072	172,649	172,783
Economic Development	0	0	0	750,574	757,751	758,079
Environmental and Sanitation Management	0	0	0	354,288	357,830	357,830
IGF Sources	0	0	0	849,380	851,472	857,874
Management and Administration	0	0	0	625,644	627,737	631,901
Infrastructure Delivery and Management	0	0	0	16,266	16,266	16,429
Social Services Delivery	0	0	0	29,393	29,393	29,687
Economic Development	0	0	0	121,131	121,131	122,342
Environmental and Sanitation Management	0	0	0	56,946	56,946	57,515
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,874,116	3,874,116	3,912,857
Management and Administration	0	0	0	818,937	818,937	827,126
Infrastructure Delivery and Management	0	0	0	1,339,956	1,339,956	1,353,355
Social Services Delivery	0	0	0	817,023	817,023	825,193
Economic Development	0	0	0	327,000	327,000	330,270
Environmental and Sanitation Management	0	0	0	571,200	571,200	576,912
DACF PWD Sources	0	0	0	192,751	192,751	194,678
Social Services Delivery	0	0	0	192,751	192,751	194,678
	0	0	0	154,191	154,191	155,733
Management and Administration	0	0	0	25,500	25,500	25,755
Environmental and Sanitation Management	0	0	0	128,691	128,691	129,978
CIDA Sources	0	0	0	124,430	124,430	125,674
Economic Development	0	0	0	124,430	124,430	125,674
DDF Sources	0	0	0	120,859	120,859	122,068
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	8,213,611	8,239,778	8,293,015

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	8,213,611	8,239,778	8,293,015
Management and Administration	0	0	0	2,564,129	2,574,575	2,589,771
SP1.1: General Administration	0	0	0	1,752,801	1,759,379	1,770,329
21 Compensation of employees [GFS]	0	0	0	657,790	664,368	664,368
211 Wages and salaries [GFS]	0	0	0	632,790	639,118	639,118
21110 Established Position	0	0	0	448,525	453,010	453,010
21111 Wages and salaries in cash [GFS]	0	0	0	58,265	58,848	58,848
21112 Wages and salaries in cash [GFS]	0	0	0	126,000	127,260	127,260
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	833,533	833,533	841,868
221 Use of goods and services	0	0	0	833,533	833,533	841,868
22101 Materials - Office Supplies	0	0	0	236,861	236,861	239,229
22102 Utilities	0	0	0	9,100	9,100	9,191
22104 Rentals	0	0	0	45,500	45,500	45,955
22105 Travel - Transport	0	0	0	248,000	248,000	250,480
22106 Repairs - Maintenance	0	0	0	101,941	101,941	102,960
22107 Training - Seminars - Conferences	0	0	0	123,131	123,131	124,362
22109 Special Services	0	0	0	69,000	69,000	69,690
27 Social benefits [GFS]	0	0	0	105,517	105,517	106,572
273 Employer social benefits	0	0	0	105,517	105,517	106,572
27311 Employer Social Benefits - Cash	0	0	0	105,517	105,517	106,572
28 Other expense	0	0	0	155,962	155,962	157,522
282 Miscellaneous other expense	0	0	0	155,962	155,962	157,522
28210 General Expenses	0	0	0	155,962	155,962	157,522
SP1.2: Finance and Revenue Mobilization	0	0	0	278,008	280,406	280,788
21 Compensation of employees [GFS]	0	0	0	239,739	242,137	242,137
211 Wages and salaries [GFS]	0	0	0	239,739	242,137	242,137
21110 Established Position	0	0	0	239,739	242,137	242,137
22 Use of goods and services	0	0	0	38,269	38,269	38,652
221 Use of goods and services	0	0	0	38,269	38,269	38,652
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	7,769	7,769	7,847
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	246,820	247,709	249,288
21 Compensation of employees [GFS]	0	0	0	88,915	89,804	89,804
211 Wages and salaries [GFS]	0	0	0	88,915	89,804	89,804
21110 Established Position	0	0	0	88,915	89,804	89,804

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	157,905	157,905	159,484
221 Use of goods and services	0	0	0	157,905	157,905	159,484
22105 Travel - Transport	0	0	0	10,975	10,975	11,085
22107 Training - Seminars - Conferences	0	0	0	112,930	112,930	114,059
22109 Special Services	0	0	0	34,000	34,000	34,340
SP1.4: Legislative Oversights	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	216,500	217,081	218,665
21 Compensation of employees [GFS]	0	0	0	58,143	58,725	58,725
211 Wages and salaries [GFS]	0	0	0	58,143	58,725	58,725
21110 Established Position	0	0	0	58,143	58,725	58,725
22 Use of goods and services	0	0	0	104,732	104,732	105,780
221 Use of goods and services	0	0	0	104,732	104,732	105,780
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	39,373	39,373	39,767
22108 Consulting Services	0	0	0	62,859	62,859	63,488
31 Non Financial Assets	0	0	0	53,624	53,624	54,160
311 Fixed assets	0	0	0	53,624	53,624	54,160
31122 Other machinery and equipment	0	0	0	3,624	3,624	3,660
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,804,984	1,808,408	1,820,302
SP2.1 Physical and Spatial Planning	0	0	0	423,043	424,604	427,274
21 Compensation of employees [GFS]	0	0	0	156,044	157,605	157,605
211 Wages and salaries [GFS]	0	0	0	156,044	157,605	157,605
21110 Established Position	0	0	0	156,044	157,605	157,605
22 Use of goods and services	0	0	0	236,999	236,999	239,369
221 Use of goods and services	0	0	0	236,999	236,999	239,369
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	17,368	17,368	17,542
22107 Training - Seminars - Conferences	0	0	0	67,631	67,631	68,307
22109 Special Services	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,381,941	1,383,804	1,393,028
21 Compensation of employees [GFS]	0	0	0	186,345	188,209	188,209
211 Wages and salaries [GFS]	0	0	0	186,345	188,209	188,209
21110 Established Position	0	0	0	186,345	188,209	188,209

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	345,140	345,140	345,859
221 Use of goods and services	0	0	0	345,140	345,140	345,859
22101 Materials - Office Supplies	0	0	0	97,905	97,905	96,152
22105 Travel - Transport	0	0	0	8,495	8,495	8,580
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	8,740	8,740	8,827
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	775,456	775,456	783,210
311 Fixed assets	0	0	0	775,456	775,456	783,210
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	347,956	347,956	351,435
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	177,500	177,500	179,275
Social Services Delivery	0	0	0	1,410,239	1,411,816	1,424,342
SP3.1 Education and Youth Development	0	0	0	609,360	609,360	615,454
22 Use of goods and services	0	0	0	121,131	121,131	122,342
221 Use of goods and services	0	0	0	121,131	121,131	122,342
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	8,131	8,131	8,212
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	251,094	251,094	253,605
282 Miscellaneous other expense	0	0	0	251,094	251,094	253,605
28210 General Expenses	0	0	0	251,094	251,094	253,605
31 Non Financial Assets	0	0	0	237,136	237,136	239,507
311 Fixed assets	0	0	0	237,136	237,136	239,507
31112 Nonresidential buildings	0	0	0	237,136	237,136	239,507
SP3.2 Health Delivery	0	0	0	398,925	398,925	402,914
22 Use of goods and services	0	0	0	208,925	208,925	211,014
221 Use of goods and services	0	0	0	208,925	208,925	211,014
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	79,425	79,425	80,219
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP3.3 Social Welfare and Community Development	0	0	0	401,954	403,531	405,974

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	157,659	159,236	159,236
211 Wages and salaries [GFS]	0	0	0	157,659	159,236	159,236
21110 Established Position	0	0	0	157,659	159,236	159,236
22 Use of goods and services	0	0	0	222,295	222,295	224,518
221 Use of goods and services	0	0	0	222,295	222,295	224,518
22101 Materials - Office Supplies	0	0	0	181,698	181,698	183,515
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	37,597	37,597	37,973
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
Economic Development	0	0	0	1,323,135	1,330,312	1,336,366
SP4.1 Trade, Tourism and Industrial development	0	0	0	213,000	213,000	215,130
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
27 Social benefits [GFS]	0	0	0	105,000	105,000	106,050
273 Employer social benefits	0	0	0	105,000	105,000	106,050
27311 Employer Social Benefits - Cash	0	0	0	105,000	105,000	106,050
SP4.2 Agricultural Development	0	0	0	1,110,135	1,117,312	1,121,236
21 Compensation of employees [GFS]	0	0	0	717,766	724,943	724,943
211 Wages and salaries [GFS]	0	0	0	717,766	724,943	724,943
21110 Established Position	0	0	0	716,266	723,428	723,428
21112 Wages and salaries in cash [GFS]	0	0	0	1,500	1,515	1,515
22 Use of goods and services	0	0	0	283,669	283,669	286,506
221 Use of goods and services	0	0	0	283,669	283,669	286,506
22101 Materials - Office Supplies	0	0	0	49,400	49,400	49,894
22102 Utilities	0	0	0	2,520	2,520	2,545
22105 Travel - Transport	0	0	0	52,765	52,765	53,293
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	135,984	135,984	137,344
22109 Special Services	0	0	0	32,000	32,000	32,320
22113	0	0	0	9,000	9,000	9,090
27 Social benefits [GFS]	0	0	0	8,200	8,200	8,282
273 Employer social benefits	0	0	0	8,200	8,200	8,282
27311 Employer Social Benefits - Cash	0	0	0	8,200	8,200	8,282
28 Other expense	0	0	0	93,000	93,000	93,930
282 Miscellaneous other expense	0	0	0	93,000	93,000	93,930
28210 General Expenses	0	0	0	93,000	93,000	93,930

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	7,500	7,500	7,575
311 Fixed assets	0	0	0	7,500	7,500	7,575
31122 Other machinery and equipment	0	0	0	7,500	7,500	7,575
Environmental and Sanitation Management	0	0	0	1,111,124	1,114,667	1,122,235
SP5.1 Disaster prevention and Management	0	0	0	1,111,124	1,114,667	1,122,235
21 Compensation of employees [GFS]	0	0	0	354,288	357,830	357,830
211 Wages and salaries [GFS]	0	0	0	354,288	357,830	357,830
21110 Established Position	0	0	0	354,288	357,830	357,830
22 Use of goods and services	0	0	0	628,146	628,146	634,427
221 Use of goods and services	0	0	0	628,146	628,146	634,427
22102 Utilities	0	0	0	111,200	111,200	112,312
22103 General Cleaning	0	0	0	366,000	366,000	369,660
22106 Repairs - Maintenance	0	0	0	20,946	20,946	21,155
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	128,691	128,691	129,978
311 Fixed assets	0	0	0	128,691	128,691	129,978
31113 Other structures	0	0	0	50,001	50,001	50,501
31131 Infrastructure Assets	0	0	0	78,690	78,690	79,477
Grand Total	0	0	0	8,213,611	8,239,778	8,293,015

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND(S) / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Fanteakwa District - Begoro	2,407,424	3,388,839	894,738	672,001	209,265	640,115	0	849,380	0	0	191,812	207,668	398,480	8,213,611
Management and Administration	835,322	978,180	53,624	1,867,126	209,265	416,379	0	625,644	0	0	71,359	0	71,359	2,564,129
Central Administration	835,322	978,180	53,624	1,867,126	209,265	378,110	0	587,275	0	0	71,359	0	71,359	2,525,860
Administration (Assembly Office)	835,322	978,180	53,624	1,867,126	209,265	378,110	0	587,375	0	0	71,359	0	71,359	2,525,860
Finance	0	0	0	0	0	38,269	0	38,269	0	0	0	0	0	38,269
Infrastructure Delivery and Management	342,389	670,873	700,456	1,713,718	0	16,266	0	16,266	0	0	75,000	0	75,000	1,804,984
Physical Planning	156,044	258,868	0	414,912	0	8,131	0	8,131	0	0	0	0	0	423,043
Town and Country Planning	156,044	258,868	0	414,912	0	8,131	0	8,131	0	0	0	0	0	423,043
Works	186,345	412,005	700,456	1,298,806	0	8,135	0	8,135	0	0	0	0	75,000	1,381,941
Public Works	186,345	412,005	700,456	1,298,806	0	8,135	0	8,135	0	0	0	0	75,000	1,381,941
Social Services Delivery	157,659	793,301	237,136	1,188,066	0	29,393	0	29,393	0	0	0	0	0	1,410,239
Education, Youth and Sports	0	359,084	237,136	596,229	0	13,131	0	13,131	0	0	0	0	0	608,360
Office of Departmental Head	0	359,084	237,136	596,229	0	13,131	0	13,131	0	0	0	0	0	608,360
Health	0	390,794	0	390,794	0	8,131	0	8,131	0	0	0	0	0	398,925
Office of District Medical Officer of Health	0	390,794	0	390,794	0	8,131	0	8,131	0	0	0	0	0	398,925
Social Welfare & Community Development	157,659	43,413	0	201,072	0	8,131	0	8,131	0	0	0	0	0	401,954
Office of Departmental Head	0	43,413	0	43,413	0	8,131	0	8,131	0	0	0	0	0	244,295
Social Welfare	157,659	0	0	157,659	0	0	0	0	0	0	0	0	0	157,659
Economic Development	717,766	356,285	3,523	1,077,574	0	121,131	0	121,131	0	0	120,453	3,977	124,430	1,323,135
Finance	0	100,000	0	100,000	0	113,000	0	113,000	0	0	0	0	0	213,000
Agriculture	717,766	256,285	3,523	977,574	0	8,131	0	8,131	0	0	120,453	3,977	124,430	1,110,135
Environmental and Sanitation Management	354,288	571,200	0	925,488	0	56,946	0	56,946	0	0	0	0	0	1,111,124
Health	354,288	571,200	0	925,488	0	56,946	0	56,946	0	0	0	0	0	1,111,124
Environmental Health Unit	354,288	571,200	0	925,488	0	56,946	0	56,946	0	0	0	0	0	1,111,124

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	848,189
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]				835,322
Objective	000000	Compensation of Employees		835,322
Program	91001	Management and Administration		835,322
Sub-Program	91001001	SP1.1: General Administration		448,525
Operation	000000		0.0 0.0 0.0	448,525
Wages and salaries [GFS]				448,525
Sub-Program	2111001	Established Post		448,525
Operation	91001002	SP1.2: Finance and Revenue Mobilization		239,739
Operation	000000		0.0 0.0 0.0	239,739
Wages and salaries [GFS]				239,739
Sub-Program	2111001	Established Post		239,739
Operation	91001003	SP1.3: Planning, Budgeting and Coordination		88,915
Operation	000000		0.0 0.0 0.0	88,915
Wages and salaries [GFS]				88,915
Sub-Program	2111001	Established Post		88,915
Operation	91001005	SP1.5: Human Resource Management		58,143
Operation	000000		0.0 0.0 0.0	58,143
Wages and salaries [GFS]				58,143
Sub-Program	2111001	Established Post		58,143
Use of goods and services				9,243
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		6,430
Program	91001	Management and Administration		6,430
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,430
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,430
Use of goods and services				6,430
Objective	2210505	Running Cost - Official Vehicles		2,000
Objective	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,430
Objective	5640101	Improve human capital development and management		2,813
Program	91001	Management and Administration		2,813
Sub-Program	91001005	SP1.5: Human Resource Management		2,813
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,813
Use of goods and services				2,813
Objective	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,813

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Non Financial Assets	3,624	
Objective	640101	Improve human capital development and management			3,624	
Program	91001	Management and Administration			3,624	
Sub-Program	91001005	SP1.5: Human Resource Management			3,624	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,624
Fixed assets					3,624	
3112208 Computers and Accessories					3,624	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source 587,375	
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]	209,265	
Objective	000000	Compensation of Employees			209,265	
Program	91001	Management and Administration			209,265	
Sub-Program	91001001	SP1.1: General Administration			209,265	
Operation	000000		0.0	0.0	0.0	209,265
Wages and salaries [GFS]					184,265	
2111102 Monthly paid and casual labour					58,265	
2111208 Funeral Grants					10,000	
2111224 Traditional Authority Allowance					6,000	
2111238 Overtime Allowance					5,000	
2111241 Per Diem and Inconvenience Allowance					35,000	
2111243 Transfer Grants					20,000	
2111248 Special Allowance/Honorarium					50,000	
Social contributions [GFS]					25,000	
2121001 13 Percent SSF Contribution					10,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)					15,000	
				Use of goods and services	372,593	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			363,533	
Program	91001	Management and Administration			363,533	
Sub-Program	91001001	SP1.1: General Administration			363,533	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	269,672
Use of goods and services					269,672	
2210201 Electricity charges					7,000	
2210202 Water					1,500	
2210204 Postal Charges					600	
2210401 Office Accommodations					3,000	
2210403 Rental of Office Equipment					500	
2210404 Hotel Accommodations					10,000	
2210408 Rental of Furniture and Fittings					2,000	
2210502 Maintenance and Repairs - Official Vehicles					40,000	
2210505 Running Cost - Official Vehicles					72,000	
2210509 Other Travel and Transportation					20,000	
2210511 Local travel cost					6,000	
2210602 Repairs of Residential Buildings					12,941	
2210603 Repairs of Office Buildings					10,000	
2210604 Maintenance of Furniture and Fixtures					13,000	
2210606 Maintenance of General Equipment					21,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000	
2210711 Public Education and Sensitization					20,131	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	49,000
Use of goods and services					49,000	
2210101 Printed Material and Stationery					20,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
2210103 Refreshment Items					24,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210122	Value Books				3,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	27,000
Use of goods and services						
2210901	Service of the State Protocol				8,000	
2210902	Official Celebrations				9,000	
2210907	Canteen Services				10,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	17,861
Use of goods and services						
2210103	Refreshment Items				2,861	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				13,000	
2210907	Canteen Services				2,000	
Objective	640101	Improve human capital development and management				9,060
Program	91001	Management and Administration				9,060
Sub-Program	91001005	SP1.5: Human Resource Management				9,060
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,060
Use of goods and services						
2210505	Running Cost - Official Vehicles				1,500	
2210509	Other Travel and Transportation				1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,560	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services						
2210710	Staff Development				5,000	
Social benefits [GFS]						
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				5,517
Program	91001	Management and Administration				5,517
Sub-Program	91001001	SP1.1: General Administration				5,517
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,517
Employer social benefits						
2731102	Staff Welfare Expenses				5,517	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
						Total By Fund Source
						200,000
Use of goods and services						130,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Use of goods and services						
2210120	Purchase of Petty Tools/Implements					100,000
Objective	640101	Improve human capital development and management				
Program	91001	Management and Administration				
Sub-Program	91001005	SP1.5: Human Resource Management				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						
2210711	Public Education and Sensitization					30,000
Social benefits [GFS]						40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Employer social benefits						
2731101	Workman compensation					40,000
Other expense						30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						
2821010	Contributions					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 818,937
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 582,975

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 582,975

Program 91001 Management and Administration 582,975

Sub-Program 91001001 SP1.1: General Administration 370,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 185,000

Use of goods and services

185,000

2210502 Maintenance and Repairs - Official Vehicles

80,000

2210606 Maintenance of General Equipment

45,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign

60,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 65,000

Use of goods and services

65,000

2210101 Printed Material and Stationery

40,000

2210102 Office Facilities, Supplies and Accessories

25,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 120,000

Use of goods and services

120,000

2210103 Refreshment Items

10,000

2210114 Rations

10,000

2210404 Hotel Accommodations

30,000

2210505 Running Cost - Official Vehicles

30,000

2210907 Canteen Services

40,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 142,975

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 42,975

Use of goods and services

42,975

2210505 Running Cost - Official Vehicles

8,975

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign

20,000

2210907 Canteen Services

14,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 20,000

Use of goods and services

20,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign

10,000

2210711 Public Education and Sensitization

10,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 80,000

Use of goods and services

80,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign

40,000

2210711 Public Education and Sensitization

20,000

2210907 Canteen Services

20,000

Sub-Program 91001004 SP1.4: Legislative Oversight 70,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 70,000

Use of goods and services

70,000

2210505 Running Cost - Official Vehicles

10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	50,000
2210907 Canteen Services	10,000

Social benefits [GFS] 60,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 60,000

Program 91001 Management and Administration 60,000

Sub-Program 91001001 SP1.1: General Administration 60,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 60,000

Employer social benefits

60,000

2731101 Workman compensation

60,000

Other expense 125,962

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 125,962

Program 91001 Management and Administration 125,962

Sub-Program 91001001 SP1.1: General Administration 125,962

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 75,962

Miscellaneous other expense

75,962

2821010 Contributions

75,962

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 50,000

Miscellaneous other expense

50,000

2821010 Contributions

50,000

Non Financial Assets 50,000

Objective 640101 Improve human capital development and management 50,000

Program 91001 Management and Administration 50,000

Sub-Program 91001005 SP1.5: Human Resource Management 50,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 50,000

Fixed assets

50,000

3113108 Furniture & Fittings

50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13023		Total By Fund Source	25,500
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				25,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		8,500
Program	91001	Management and Administration		8,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		8,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210711 Public Education and Sensitization				8,500
Objective	640101	Improve human capital development and management		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001005	SP1.5: Human Resource Management		17,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210803 Other Consultancy Expenses				17,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
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				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210803 Other Consultancy Expenses				45,859
Total Cost Centre				2,525,860

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	151,269
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1570200001	Fanteakwa District - Begoro_Finance_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				96,269
Objective	660301	Ensure sustainable funding sources for growth		96,269
Program	91001	Management and Administration		38,269
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,269
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2211101 Bank Charges				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	29,269
Use of goods and services				29,269
2210113 Feeding Cost				3,500
2210503 Fuel and Lubricants - Official Vehicles				5,769
2210801 Local Consultants Fees				20,000
Program	91004	Economic Development		58,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		58,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				53,000
Social benefits [GFS]				55,000
Objective	660301	Ensure sustainable funding sources for growth		55,000
Program	91004	Economic Development		55,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		55,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	55,000
Employer social benefits				55,000
2731101 Workman compensation				55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1570200001	Fanteakwa District - Begoro_Finance_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services				50,000
Objective	660301	Ensure sustainable funding sources for growth		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

Social benefits [GFS]				50,000
Objective	660301	Ensure sustainable funding sources for growth		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	50,000

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

Total Cost Centre 251,269

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,131
Function Code	70980	Education n.e.c		
Organisation	1570301001	Fanteakwa District - Begoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services				8,131
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,131
Program	91003	Social Services Delivery		8,131
Sub-Program	91003001	SP3.1 Education and Youth Development		8,131
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,131

Use of goods and services				3,131
2210505 Running Cost - Official Vehicles				3,131

Other expense 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 100,000
Function Code	70980	Education n.e.c		
Organisation	1570301001	Fanteakwa District - Begoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
Program	91003	Social Services Delivery			40,000
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				40,000

				Other expense	60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000	
2821019 Scholarship and Bursaries				20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		40,000

Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 496,229
Function Code	70980	Education n.e.c		
Organisation	1570301001	Fanteakwa District - Begoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	73,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			73,000
Program	91003	Social Services Delivery			73,000
Sub-Program	91003001	SP3.1 Education and Youth Development			73,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0		20,000

Use of goods and services				20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		15,000

Use of goods and services				15,000	
2210118 Sports, Recreational and Cultural Materials				15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		38,000

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

				Other expense	186,094
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			186,094
Program	91003	Social Services Delivery			186,094
Sub-Program	91003001	SP3.1 Education and Youth Development			186,094
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		186,094

Miscellaneous other expense				186,094
2821010 Contributions				120,000
2821019 Scholarship and Bursaries				66,094

				Non Financial Assets	237,136
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			237,136
Program	91003	Social Services Delivery			237,136
Sub-Program	91003001	SP3.1 Education and Youth Development			237,136
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		237,136

Fixed assets				237,136
3111256 WIP - School Buildings				237,136

Total Cost Centre				609,360
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,131
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	8,131	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,131	
Program	91003	Social Services Delivery			8,131	
Sub-Program	91003002	SP3.2 Health Delivery			8,131	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,131
Use of goods and services					8,131	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					3,631	
2210711 Public Education and Sensitization					4,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	40,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003002	SP3.2 Health Delivery			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210120 Purchase of Petty Tools/Implements					40,000	

				Social benefits [GFS]	60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003002	SP3.2 Health Delivery			60,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000

Employer social benefits				60,000
2731101 Workman compensation				40,000
2731103 Refund of Medical Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	290,794
Function Code	70721	General Medical services (IS)		
Organisation	1570401001	Fanteakwa District - Begoro_Health_Office of District Medical Officer of Health Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	160,794	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			160,794	
Program	91003	Social Services Delivery			160,794	
Sub-Program	91003002	SP3.2 Health Delivery			160,794	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210408 Rental of Furniture and Fittings					80,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	60,794

Use of goods and services					60,794	
2210505 Running Cost - Official Vehicles					9,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					36,294	
2210711 Public Education and Sensitization					15,000	
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000	
2210711 Public Education and Sensitization					10,000	

				Other expense	130,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			130,000	
Program	91003	Social Services Delivery			130,000	
Sub-Program	91003002	SP3.2 Health Delivery			130,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000	
2821010 Contributions					100,000	
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821010 Contributions					30,000	

				Total Cost Centre	398,925
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 354,288
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]	354,288
Objective	000000	Compensation of Employees		354,288
Program	91005	Environmental and Sanitation Management		354,288
Sub-Program	91005001	SP5.1 Disaster prevention and Management		354,288
Operation	000000		0.0 0.0 0.0	354,288

Wages and salaries [GFS]				354,288
2111001	Established Post			354,288

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 56,946
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	56,946
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		56,946
Program	91005	Environmental and Sanitation Management		56,946
Sub-Program	91005001	SP5.1 Disaster prevention and Management		56,946
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210711	Public Education and Sensitization			20,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	26,946

Use of goods and services				26,946
2210301	Cleaning Materials			6,000
2210616	Maintenance of Public Sanitary Facilities			20,946

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 571,200
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	571,200
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		571,200
Program	91005	Environmental and Sanitation Management		571,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		571,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,000
2210711	Public Education and Sensitization			10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	471,200

Use of goods and services				471,200
2210205	Sanitation Charges			111,200
2210302	Contract Cleaning Service Charges			360,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13023		Total By Fund Source 128,691
Function Code	70740	Public health services	
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Non Financial Assets	128,691
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		128,691
Program	91005	Environmental and Sanitation Management		128,691
Sub-Program	91005001	SP5.1 Disaster prevention and Management		128,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,691

Fixed assets				128,691
3111311	Drainage			50,001
3113110	Water Systems			78,690

Total Cost Centre 1,111,124

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 750,574
Function Code	70421	Agriculture cs		
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Amount (GH¢)	
Compensation of employees [GFS]				717,766	
Objective	000000	Compensation of Employees		717,766	
Program	91004	Economic Development		717,766	
Sub-Program	91004002	SP4.2 Agricultural Development		717,766	
Operation	000000	0.0	0.0	0.0	717,766

Wages and salaries [GFS]				717,766
2111001	Established Post			716,266
2111248	Special Allowance/Honorarium			1,500

				Amount (GH¢)
Use of goods and services				29,285
Objective	160201	Improve production efficiency and yield		29,285
Program	91004	Economic Development		29,285
Sub-Program	91004002	SP4.2 Agricultural Development		29,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		19,320

Use of goods and services				19,320
2210101	Printed Material and Stationery			1,000
2210201	Electricity charges			400
2210202	Water			1,200
2210203	Telecommunications			800
2210204	Postal Charges			120
2210502	Maintenance and Repairs - Official Vehicles			6,800
2210505	Running Cost - Official Vehicles			5,000
2210623	Maintenance of Office Equipment			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000
Operation	910301	910301 - Extension Services		7,865

Use of goods and services				7,865
2210505	Running Cost - Official Vehicles			2,865
2210711	Public Education and Sensitization			5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,100

Use of goods and services				2,100
2210505	Running Cost - Official Vehicles			2,100

				Amount (GH¢)
Non Financial Assets				3,523
Objective	160201	Improve production efficiency and yield		3,523
Program	91004	Economic Development		3,523
Sub-Program	91004002	SP4.2 Agricultural Development		3,523
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		3,523

Fixed assets				3,523
3112211	Office Equipment			3,523

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 8,131
Function Code	70421	Agriculture cs		
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Amount (GH¢)
Use of goods and services				2,131
Objective	160201	Improve production efficiency and yield		2,131
Program	91004	Economic Development		2,131
Sub-Program	91004002	SP4.2 Agricultural Development		2,131
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,131

Use of goods and services				2,131
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,131

				Amount (GH¢)
Other expense				6,000
Objective	160201	Improve production efficiency and yield		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		6,000

Miscellaneous other expense				6,000
2821010	Contributions			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 227,000
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

Use of goods and services 140,000

Objective 160201 Improve production efficiency and yield 140,000

Program 91004 Economic Development 140,000

Sub-Program 91004002 SP4.2 Agricultural Development 140,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210120 Purchase of Petty Tools/Implements 45,000

2210505 Running Cost - Official Vehicles 7,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 6,000

2210902 Official Celebrations 22,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210505 Running Cost - Official Vehicles 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 20,000

2210711 Public Education and Sensitization 20,000

2210907 Canteen Services 10,000

Other expense 87,000

Objective 160201 Improve production efficiency and yield 87,000

Program 91004 Economic Development 87,000

Sub-Program 91004002 SP4.2 Agricultural Development 87,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 87,000

Miscellaneous other expense 87,000

2821010 Contributions 87,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 124,430
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

Use of goods and services 112,253

Objective 160201 Improve production efficiency and yield 112,253

Program 91004 Economic Development 112,253

Sub-Program 91004002 SP4.2 Agricultural Development 112,253

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 36,600

Use of goods and services 36,600

2210101 Printed Material and Stationery 900

2210502 Maintenance and Repairs - Official Vehicles 5,000

2210505 Running Cost - Official Vehicles 5,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 9,800

2210710 Staff Development 6,900

2211304 Insurance of Vehicles 9,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210511 Local travel cost 3,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 47,548

Use of goods and services 47,548

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 5,000

2210710 Staff Development 9,761

2210711 Public Education and Sensitization 32,787

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210116 Chemicals and Consumables 2,500

2210711 Public Education and Sensitization 2,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 18,605

Use of goods and services 18,605

2210511 Local travel cost 4,000

2210711 Public Education and Sensitization 14,605

Social benefits [GFS] 8,200

Objective 160201 Improve production efficiency and yield 8,200

Program 91004 Economic Development 8,200

Sub-Program 91004002 SP4.2 Agricultural Development 8,200

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 3,200

Employer social benefits 3,200

2731101 Workman compensation 3,200

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 5,000

Employer social benefits 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2731101	Workman compensation									5,000
Non Financial Assets										3,977
Objective	160201	Improve production efficiency and yield								3,977
Program	91004	Economic Development								3,977
Sub-Program	91004002	SP4.2 Agricultural Development								3,977
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					3,977
Fixed assets										3,977
3112211 Office Equipment										3,977
Total Cost Centre										1,110,135

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)								167,912
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern								
Location Code	0512001	Fanteakwa - Begoro								

Compensation of employees [GFS]										156,044
Objective	000000	Compensation of Employees								156,044
Program	91002	Infrastructure Delivery and Management								156,044
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								156,044
Operation	000000		0.0	0.0	0.0					156,044
Wages and salaries [GFS]										156,044
2111001 Established Post										156,044

Use of goods and services										11,868
Objective	150101	Enhance business enabling environment								11,868
Program	91002	Infrastructure Delivery and Management								11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					11,868
Use of goods and services										11,868
2210101 Printed Material and Stationery										2,000
2210505 Running Cost - Official Vehicles										2,368
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										1,500
2210711 Public Education and Sensitization										6,000

Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)								8,131
Organisation	1570702001	Fanteakwa District - Begoro_Physical Planning_Town and Country Planning_Eastern								
Location Code	0512001	Fanteakwa - Begoro								

Use of goods and services										8,131
Objective	150101	Enhance business enabling environment								8,131
Program	91002	Infrastructure Delivery and Management								8,131
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								8,131
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					8,131
Use of goods and services										8,131
2210509 Other Travel and Transportation										3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										5,131

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	247,000
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				217,000
Objective	150101	Enhance business enabling environment		217,000
Program	91002	Infrastructure Delivery and Management		217,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		217,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210511 Local travel cost				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210711 Public Education and Sensitization				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210908 Property Valuation Expenses				150,000
Social benefits [GFS]				30,000
Objective	150101	Enhance business enabling environment		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Employer social benefits				30,000
2731101 Workman compensation				30,000
Total Cost Centre				423,043

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,413
Function Code	70620	Community Development		
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				13,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,413
Use of goods and services				9,413
2210120 Purchase of Petty Tools/Implements				4,947
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,466
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Amount (GH¢)				8,131
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,131
Function Code	70620	Community Development		
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				8,131
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,131
Program	91003	Social Services Delivery		8,131
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,131
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,131
Use of goods and services				8,131
2210511 Local travel cost				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,131

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 30,000
Function Code	70620	Community Development		
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000

				Other expense	15,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 192,751
Function Code	70620	Community Development		
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	185,751
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			185,751
Program	91003	Social Services Delivery			185,751
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			185,751
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	9,000

Use of goods and services				9,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				9,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	176,751

Use of goods and services				176,751
2210120 Purchase of Petty Tools/Implements				176,751

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

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

				Other expense	2,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821019 Scholarship and Bursaries				2,000

				Total Cost Centre	244,295
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	157,659
Function Code	71040	Family and children		
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Compensation of employees [GFS]				157,659
Objective	000000	Compensation of Employees		157,659
Program	91003	Social Services Delivery		157,659
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		157,659
Operation	000000	0.0 0.0 0.0		157,659
Wages and salaries [GFS]				157,659
2111001 Established Post				157,659
Total Cost Centre				157,659

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	205,850
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Compensation of employees [GFS]				186,345
Objective	000000	Compensation of Employees		186,345
Program	91002	Infrastructure Delivery and Management		186,345
Sub-Program	91002002	SP2.2 Infrastructure Development		186,345
Operation	000000	0.0 0.0 0.0		186,345
Wages and salaries [GFS]				186,345
2111001 Established Post				186,345
Use of goods and services				17,005
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,005
Program	91002	Infrastructure Delivery and Management		17,005
Sub-Program	91002002	SP2.2 Infrastructure Development		17,005
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,105
Use of goods and services				9,105
2210101 Printed Material and Stationery				2,705
2210102 Office Facilities, Supplies and Accessories				2,200
2210502 Maintenance and Repairs - Official Vehicles				600
2210505 Running Cost - Official Vehicles				1,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,900
Use of goods and services				7,900
2210505 Running Cost - Official Vehicles				3,160
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,740
Non Financial Assets				2,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002002	SP2.2 Infrastructure Development		2,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,500
Fixed assets				2,500
3113108 Furniture & Fittings				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 8,135
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	8,135
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			8,135
Program	91002	Infrastructure Delivery and Management			8,135
Sub-Program	91002002	SP2.2 Infrastructure Development			8,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	8,135

Use of goods and services		8,135
2210101	Printed Material and Stationery	3,000
2210505	Running Cost - Official Vehicles	3,135
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,092,956
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	320,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			320,000
Program	91002	Infrastructure Delivery and Management			320,000
Sub-Program	91002002	SP2.2 Infrastructure Development			320,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	320,000

Use of goods and services		320,000
2210108	Construction Material	90,000
2210601	Roads, Driveways and Grounds	230,000

				Social benefits [GFS]	75,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			75,000
Program	91002	Infrastructure Delivery and Management			75,000
Sub-Program	91002002	SP2.2 Infrastructure Development			75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	75,000

Employer social benefits		75,000
2731101	Workman compensation	75,000

				Non Financial Assets	697,956
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			697,956
Program	91002	Infrastructure Delivery and Management			697,956
Sub-Program	91002002	SP2.2 Infrastructure Development			697,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	697,956

Fixed assets		697,956
3111153	WIP - Bungalows/Flats	50,000
3111204	Office Buildings	296,320
3111255	WIP - Office Buildings	51,636
3112216	Security Equipment	140,000
3113110	Water Systems	160,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 75,000
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512001	Fanteakwa - Begoro	
Non Financial Assets			75,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	75,000
Program	91002	Infrastructure Delivery and Management	75,000
Sub-Program	91002002	SP2.2 Infrastructure Development	75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	75,000
Fixed assets			75,000
3111360	WIP-Feeder Roads		20,000
3111363	WIP-Drainage		40,000
3113162	WIP - Water Systems		15,000
Total Cost Centre			1,381,941
Total Vote			8,213,611

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Fanteakwa District - Begoro	2,407,424	3,388,839	994,738	6,772,001	269,265	640,115	0	849,380	0	0	0	191,812	207,668	399,480	8,213,611
Management and Administration	835,322	978,180	53,624	1,867,126	209,265	416,379	0	625,644	0	0	0	71,339	0	71,339	2,564,129
SP1.1: General Administration	448,525	725,982	0	1,174,487	209,265	369,050	0	578,315	0	0	0	0	0	0	1,752,801
SP1.2: Finance and Revenue Mobilization	239,739	0	0	239,739	0	38,269	0	38,269	0	0	0	0	0	0	278,008
SP1.3: Planning, Budgeting and Coordination	88,915	149,405	0	238,320	0	0	0	0	0	0	0	8,500	0	8,500	246,820
SP1.4: Legislative Oversight	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP1.5: Human Resource Management	58,143	32,813	53,624	144,580	0	9,980	0	9,980	0	0	0	62,859	0	62,859	216,500
Infrastructure Delivery and Management	342,889	670,873	700,456	1,713,718	0	16,266	0	16,266	0	0	0	0	75,000	75,000	1,804,984
SP2.1: Physical and Spatial Planning	150,044	258,868	0	414,912	0	8,131	0	8,131	0	0	0	0	0	0	423,043
SP2.2: Infrastructure Development	186,345	412,005	700,456	1,298,806	0	8,135	0	8,135	0	0	0	0	75,000	75,000	1,381,941
Social Services Delivery	157,659	793,301	237,136	1,188,096	0	29,393	0	29,393	0	0	0	0	0	0	1,410,239
SP3.1: Education and Youth Development	0	359,094	237,136	596,229	0	13,131	0	13,131	0	0	0	0	0	0	608,360
SP3.2: Health Delivery	0	390,794	0	390,794	0	8,131	0	8,131	0	0	0	0	0	0	398,925
SP3.3: Social Welfare and Community Development	157,659	43,413	0	201,072	0	8,131	0	8,131	0	0	0	0	0	0	401,954
Economic Development	717,766	356,285	3,523	1,077,574	0	121,131	0	121,131	0	0	0	120,453	3,977	124,430	1,203,135
SP4.1: Trade, Tourism and Industrial development	0	100,000	0	100,000	0	113,000	0	113,000	0	0	0	0	0	0	213,000
SP4.2: Agricultural Development	717,766	256,285	3,523	977,574	0	8,131	0	8,131	0	0	0	120,453	3,977	124,430	1,110,135
Environmental and Sanitation Management	354,288	571,200	0	925,488	0	58,946	0	58,946	0	0	0	0	0	0	1,286,691
SP5.1: Disaster prevention and Management	354,288	571,200	0	925,488	0	58,946	0	58,946	0	0	0	0	0	0	1,111,124