



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

FANTEAKWA NORTH DISTRICT ASSEMBLY



FANTEAKWA NORTH DISTRICT ASSEMBLY

AT A GENERAL ASSEMBLY MEETING OF THE FANTEAKWA NORTH DISTRICT HELD ON 28TH OCTOBER, 2021 AT THE DISTRICT ASSEMBLY CONFERENCE HALL, THE CONTENT OF THIS 2022 COMPOSITE BUDGET DOCUMENT WAS FULLY DISCUSSED AND APPROVED.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢2,989,392.00	GH¢4,390,293.00	GH¢1,568,424.00
Total Budget: GH¢8,948,109.00		

HON. KWABENA BRAKO BOATENG
(PRESIDING MEMBER)

JAMANI DRAMANI
(DISTRICT COORDINATING DIRECTOR)

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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.

District Economy

• Agriculture

The district's economy is mainly rural and dominated by the agricultural sector, which employs about 60.2% 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.

• 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.

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

• Energy

The three main sources of lighting in dwelling units in the district are electricity (49.5%) followed by kerosene lamp (39.0%) and flashlights/torch 11.5 percent. The main source of fuel for cooking for most households in the district is wood (67.5%). The percentage of communities connected to national grid in terms of urban and rural levels are 100% and 58% respectively. Work is currently on-going to connect smaller communities onto the national grid.

- **Health**

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

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

Source: *District Health Directorate, FNDA, 2021*

- **Education**

Education is recognized as key to development in the district. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. A number of programmes and projects are being executed in the district to ensure quality and access to education. There are 206 Schools and nine (9) educational circuits in the district namely Abourso, Addokrom, Ahomahomasu, Begoro East, Begoro West, Dedesawirako, Miaso and Obohoo.

NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	58	23	81
Primary	58	23	81
J. H. S.	32	11	43
S. H. S.	1	0	1
Total	149	57	206

Source: *Fanteakwa North District Education Report, 2021*

- **Market Centres**

There are two (2) major markets located at Begoro and Ahomahomasu and other three (3) satellite markets at Obohoo, Abourso and Dedeso. The Assembly generates much of its Internally Generated Revenue (IGR) from the two major markets with the largest revenue generated at Ahomahomasu.

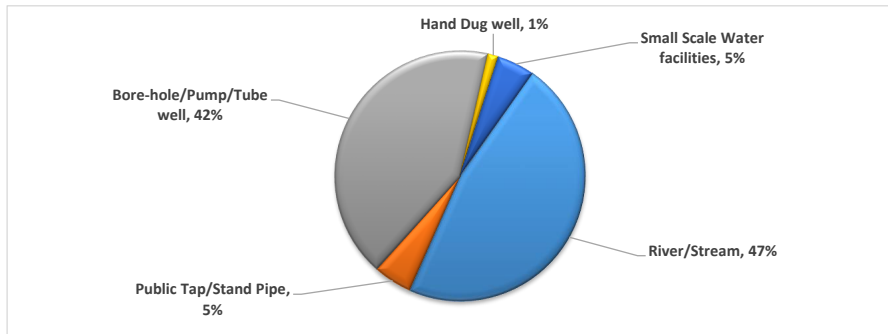
The Begoro and Ahomahomasu markets have however received a facelift with the construction of a 26-Unit 2 storey market stores and a 44-Unit market shed and a 40-Unit market stall respectively and are being in use. Work is also completed at Dedeso Lakeside market. There are plans to develop Napanya and Mpaem markets to boost the revenue of the Assembly.

- **Water and Sanitation**

Water supply has always been a basic problem of the District with a limited number of communities having access to potable water; especially when the Assembly has no direct control over urban water supply. Areas such as Begoro have 5% access to pipe-born water from Ghana Water Company Treatment Plant and water storage systems. Meanwhile Community Water and Sanitation Agency (CWSA) safe water network, and world vision are all making tremendous effort in the provision of water.

Whiles large number of communities as Miaso, Feyiase, Petefour, Peseator, Tadie, Afotom, Adakohe Amotare and Akrum have no access to pipe-born water but rather resort to untreated water bodies for drinking. To improve this situation, the District Assembly will support and facilitate government strategies to accelerate the provision of safe water in the rural areas, especially the inclusion of rain water harvesting facilities when building.

Main source of water for other domestic use



Source; 2010 PHC, GSS

• Tourism

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

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

• Environment

In order to fulfill the President's call for one house one toilet initiative, the Assembly has started the implementation of Community Led Total Sanitation 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.

Key Issues/Challenges

- Inadequate/poor educational infrastructure
- Poor road infrastructure
- Inadequate mobilisation of IGF
- High HIV prevalence rate (2.35%)
- Inadequate health infrastructure and staff
- Inadequate supply of potable water
- Inadequate drains within the built-up environment
- Inadequate extension service delivery to farmers
- Untimely release of funds, e.g. DACF
- Security threats in the district

Key Achievements in 2021

1. Completed 1no. 2-storey District Education Administration Block at Begoro
2. Prepared District Medium-Term Development Plan (2022-2025)
3. Organized capacity building training on Programme Based Budgeting and Financial Management for F & A Members and Snr. Management Staff
4. Trained all staff members on minutes and report writing
5. Conducted public education on Food Based Nutrition for 568 Farmers in the District
6. Trained Osubuer community members on soya utilization
7. Trained farmers on group formation with cassava processing & bee
8. Trained Onuku Community beneficiaries on Palm Processing
9. Trained women groups on Soap and Pomade making at Obooho





Trained Onuku Community beneficiaries on Palm Processing



Trained women's group on Soap and Pomade making at Oboho



Trained women's group on Soap and Pomade making at Oboho



Trained women's group on Soap and Pomade making at Oboho

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the District from 2019 to 2020 fiscal years and as at July, 2021.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	102,500.00	127,979.25	99,500.00	144,674.38	110,000.00	34,045.00	10.14
Basic Rates	3,000.00	158.00	3,000.00	1,768.00	3,000.00	22.00	0.01
Fees	322,743.00	251,647.00	351,943.00	233,167.03	407,060.00	209,485.00	62.39
Fines	21,735.00	12,769.00	6,000.00	2,790.00	6,000.00	120.00	0.04
Licences	126,439.00	59,292.56	139,239.00	95,660.79	153,719.00	67,034.00	19.96
Land	173,763.00	185,353.77	143,763.00	193,028.67	143,763.00	11,129.81	3.32
Rent	7,000.00	2,144.00	7,000.00	4,560.00	7,000.00	3,080.00	0.92
Investment	17,800.00	18,465.00	25,800.00	24,317.00	41,800.00	10,820.00	3.22
Total	771,980.00	657,808.58	776,245.00	699,965.87	872,342.00	335,735.81	100

From table 8(a) above, revenue (in quantum) has been averagely increased from GH¢657,808.58 to GH¢699,965.87 in 2019 and 2020 fiscal years respectively. This was as a result of measures adopted in implementing strategies in the Revenue Improvement Action Plan (RIAP). Some of these strategies implemented include embarking on revenue taskforce, vigorous educational campaigns, prosecution of defaulters, support from GIZ and operationalization of the sub-councils. As at July, 2021, revenue realized was GH¢335,735.81 of the annual budget of GH¢872,342.00.

Additionally, weighted average method was applied to determine the contribution of each revenue item to the total actual collection for the period.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
IGF	771,980.00	657,808.58	776,245.00	735,082.77	872,342.00	335,736.31	38.47
Compensation transfer	1,777,231.00	2,027,206.04	1,882,739.60	2,745,910.11	2,976,937.74	1,700,864.03	57.13
Goods and Services transfer	92,112.00	14,182.47	58,876.43	66,738.06	91,968.00	54,352.39	59.10
Assets Transfer	-	-	-	-	-	-	-
DACF	3,520,684.08	2,213,990.94	4,467,850.81	2,074,097.61	4,122,850.80	27,021.47	0.70
MPCF	300,000.00	339,407.69	400,000.00	321,412.27	400,000.00	122,781.68	30.70
DACF-RFG	730,811.00	530,398.04	401,791.87	401,791.87	563,780.00	563,780.00	100
Donor-CIDA&LCAL	117,868.62	117,868.62	321,820.63	321,820.98	296,625.63	157,023.63	52.94
COVID-19 Funds	0.00	0.00	70,000.00	20,000.00	10,000.00	10,000.00	100
TOTAL	7,310,686.70	5,900,862.38	7,993,939.72	6,686,853.67	9,334,504.17	2,971,559.51	31.83

Reference table 2 above, the Assembly managed to collect internally generated revenue (IGF) to the tune of GH¢335,736.31 for the period (July, 2021) representing 38.47% of the annual budget of GH¢872,342.00. Revenue from Central Government such as Compensation, Goods and Services, DACF (PWD and HIV&AIDS), DACF-RFG and Donor Grant contributed immensely to the overall performance of 31.83%.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf. (as at July, 2021)
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July GH¢	
Compensation	2,038,163.00	2,313,760.92	2,089,671.60	2,942,833.29	3,209,203.31	1,838,663.51	57.30
Goods and Services	1,670,066.00	827,092.31	2,914,975.46	1,399,615.48	2,450,120.35	943,764.23	38.52
Assets	3,602,457.70	2,741,103.01	2,989,292.66	2,252,208.59	3,675,180.51	174,375.10	4.75
Total	7,310,686.70	5,881,956.24	7,993,939.72	6,594,657.36	9,334,504.17	2,956,802.84	31.68

With reference to table 5 above, the total actual expenditure for the respective fiscal years of the Assembly amounted to GH¢5,881,956.24, GH¢6,594,657.36 and GH¢2,956,802.84 in 2019, 2020 and 2021 (as at July) respectively. The expenditure trend for the two fiscal years increased steadily.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Local Governance and Decentralization	Deepen Political and Administrative Decentralization	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	75,000.00
		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.	3,494,490.43
		Goal 13: Take urgent action to combat climate change and its impact	13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing states, including focusing on women, youth and local and marginalized communities	
		Goal 16: Promote peaceful and inclusive society for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
Social Protection and	Implement appropriate social	Goal 5: Achieve gender equality	5.2 Eliminate all forms of violence against all	414,966.70

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Gender Equality	protection systems and measures.	and empower all women and girls.	women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.	
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	760,202.00
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	827,974.30
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.	954,653.66

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Human Settlement, Housing and Private Sector Development	Enhance business enabling environment. Promote sustainable, spatially integrated, balanced and orderly development of human settlements	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.	2,420,821.91
Total				8,948,109.00

Policy Outcome Indicators and Targets
Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Enhanced support service delivery	a) Validate staff salary and submit a comprehensive report to RCC by	15 th of ensuing month	12 th of ensuing month	15 th of ensuing month	14 th of ensuing month	15 th of ensuing month	12 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
	b) Prepare District Medium Term Development Plan (2022-2025) by	-	-	-	-	31 st May	31 st May	-	-	-	-
	c) Number of Audit Committee meetings	4	4	4	3	4	1	4	4	4	4
	d) Prepare composite plan and budget for approval by	31 st October	26 th Sept.	31 st October	24 th Sept.	31 st October	To be approved	31 st October	31 st October	31 st October	31 st October
Improved local governance service delivery	a) Number of quarterly General Assembly meetings	4	3	4	3	4	2	4	4	4	4
	b) Number of quarterly EXECO meetings	4	3	4	3	4	2	4	4	4	4

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved IGF mobilization	c) Number of statutory sub-committee meetings	20	15	20	15	20	10	20	20	20	20
	a) At least mobilise 90% total revenue (actual collection)	771,980	85.21%	776,245	94.70%	872,342	38.47%	872,342	889,414.05	889,414.05	933,191
Undertake monthly supervision of projects	b) Percentage of strategies implement from Revenue Improvement Action Plan (RIAP)	100%	80%	100%	90%	100%	65%	100%	100%	100%	100%
	Number of monthly supervision exercise to carry out	12	12	12	12	12	9	12	12	12	12
Net Enrolment rate: -Primary & JHS	Share of pupils who are able to access basic education	100%	80.20 & 58.10	100%	83.10 & 68.30	100%	93.40 & 80.10	100%	100%	100%	100%
Enhanced empower ment of disabled	a) Number of PWDs benefiting economically (start-up kits)	95	91	50	78	40	1	40	40	40	40

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	b) No. of public sensitization for citizens on teenage pregnancy and child labour	4	3	4	3	4	2	4	4	4	4
Increased livestock production	a) Percentage increase in livestock production	7.5%	1.4%	15.1%	10.8%	38%	N/A	38%	38%	38%	38%
	b) Number of training workshops for farmers on modern farming practices	6	3	8	4	8	4	8	8	8	8
Proportion of artisan groups train in income generating programs	Number of groups and artisans benefiting from training programs	6/23	6/23	6/50	3/61	6/50	3/40	6/50	6/50	6/50	6/50
Access to improved liquid waste management	Number of people/household with access to improved toilet facilities	1,100	729	1250	829	1,550	813	2,000	2,000	2,000	2,000

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Access to increased safe and potable water	a) Number of communities with access to safe and potable water	2	2	2	4	2	1	2	2	2	2
	b) Number of boreholes available to communities	2	2	2	4	2	1	2	2	2	2
Access to drinking water sources and improved sanitation	a) Percentage of population with sustainable access to safe drinking water sources	50	52.3	60	56	70	49.2	80	80	90	100
	b) Proportion of population with access to improved sanitation	55	51	80	79	60	50	60	70	80	90
	c) Number of food vendors benefiting from testing and certification	2,000	1,108	1,500	1,252	2,000	1,434	2,000	2,000	2,000	2,000

Revenue Mobilization Strategies

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

- i. Revaluation of properties
- ii. Implementation of effective revenue collection system (dLRev Software) to minimize loopholes in the system
- iii. Implementation of e-billing and e-payment system
- iv. Prosecution of defaulters in the court of law
- v. Provision of adequate logistics to revenue office.
- vi. Vigorous public education on payment of taxes/rates.
- vii. Involvement of Assembly sub-structures in revenue mobilization.
- viii. Establishment of data base on revenue sources.

S/No.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	<ol style="list-style-type: none"> 1. To intensify educational campaign on the payment of rates on immovable properties particularly basic rates in towns and other communities in the district. 2. To undertake Street Naming and Property Addressing System in other communities apart from Begoro and Ahomahomasu. 3. Revaluation of rateable properties (Mpaem, Tromeleveme, 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 tax net. 2. Prosecute defaulters (arrange them before court of law) 3.Registration and renewal of cattle owners' license in the district.

S/No.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
3	LICENSE	<ol style="list-style-type: none"> 1. Registering and screening food and drink vendors within first quarter each year 2. Vigorous campaign on the renewal of licenses on the existing businesses. 3. Resourcing the building inspectorate unit to ensure that all builders obtain permit
4	LAND	<ol style="list-style-type: none"> 1. Resourcing stool lands to enable them function effectively. 2. Physical Planning Department would facilitate the preparation of lay-out and base map. 3. Resourcing District Works Department 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 Tromeleveme 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 (Trudu waterfall) at Begoro

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.

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 forty-nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and GoG transfers to department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

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.

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 thirty-nine (39) with funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF).

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

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, and other logistical support.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings organised	Number of Management meetings held quarterly	12	7	12	12	12	12
General Assembly meetings organised	Number of General Assembly meetings held	3	2	4	4	4	4
Statutory Sub-Committee meetings organised	Number of Statutory Sub-Committee meetings held	15	10	20	20	20	20
EXECO meetings organised	Number of quarterly EXECO meetings	3	2	4	4	4	4
Procurement procedures complied with	i) Procurement plan prepared and approved by	27 th Nov.	Not yet	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	ii) Number of Entity Tender Committee meetings held	5	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by twenty-five (25) officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	30 th March	30 th March	31 st March	31 st March	31 st March	31 st March
	Monthly Financial Reports submitted by	14 th of ensuing month	12 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
IGF mobilisation improved	a) At least 90% total revenue (actual collection) collected	94.70%	38.47%	95%	95%	100%	100%
	b) Percentage of strategies implemented from Revenue Improvement Action Plan (RIAP)	90%	65%	100%	100%	100%	100%
Audit Committee meetings organised	c) Number of Audit Committee meetings held	3	1	3	3	3	3
Internal audit recommendations implemented	4th Quarter 2019, 1st, 2nd & 3rd Quarters of 2020 Internal Audit Recommendations implemented by the end of the year	22 nd Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff salary validated and submitted	a) Validate staff salary and submit a comprehensive report to RCC by	14 th of ensuing month	12 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly's website updated regularly	Website updated monthly with information and activities of the Departments of the Assembly	28 th of each month	30 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
HRMIS data updated and submitted to RCC	HRMIS updated and data submitted to the RCC by the end of every month	30 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
Comprehensive staff appraisal schedule implemented	Comprehensive (appraisal cycle) MMDA staff appraisal schedule implemented by the end of the year	17 th Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. There are two (2) main units and one (1) department responsible for the delivery is the Planning and Budget Unit as well as Statistical Service. The main sub-program operations include;

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

Seven (7) officers will be responsible for delivering the sub-programme comprising Planning Officers 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 data on ratable items and inadequate logistics for data collection and public sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite plan and budget prepared and approved	Composite plan and budget approved by	24 th Sept.	-	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
	b) Prepare and submit District Medium Term Dev't Plan (2022-2025) to RCC by	-	31 st May	-	-	-	-
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	13 th March of ensuing year	10 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	15	10	20	20	20	20
Executive Committee meetings organised	Number of Executive Committee meetings organised	3	2	4	4	4	4
Capacity of Urban/Area Council enhanced	Number of training programme organized	2	1	3	3	3	3
	Statutory fund released quarterly	3	Not yet	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Legislative oversight responsibilities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

Total staff strength of forty (40) from the Social Welfare & Community Development and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service responsible for delivering this programme.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key sub-program operations include; advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly; facilitate the supervision of pre-school, primary and junior high schools in the District; coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives and community spirit; advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board and advise the Assembly on all matters relating to sports development in the District.

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Net Enrolment rate increased: -Primary & JHS	% of net enrolment of pupils increased	83.10 & 68.30	93.40 & 80.10	100%	100%	100%	100%
Performance in BECE improved	% of pupils with average pass mark increased	47.8%	N/A	58%	60%	61.2%	65%
Inclusive and equitable access to education at all levels enhanced	Number of students supported financially	16	-	20	20	20	20
Knowledge in science and math's. and ICT in Basic and SHS enhanced	Number of participants supported in STMIE clinics	35	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Construction and completion of 1 no. 6-Unit Classroom Block with ancillary facilities and 4- seater Toilet, 2- Cubicle Urinal at Begoro Anglican Primary
Support to teaching and learning delivery	Construction of 1no. 3-unit K.G classroom block, store, 3 seater KVIP toilet and two cubicle urinal and hand washing facilities at Begoro Zion
Development of youth, sports and culture	Construction of 1no. 6-unit classroom block with potable water (borehole fitted with hand pump) at Meyiwa Krobo (SIF)
Official/National celebrations (Independence Day and My First Day at School)	Completion of 1 no. 2-storey District Education Administration Block at Begoro

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, Malaria and COVID-19 among others.

The sub-program operations include; advising the Assembly on all matters relating to health including diseases control and prevention; undertaking health education and family immunization and nutrition programmes; preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups; providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of forty (40). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to quality health care service delivery improved	Malaria (OPD) attendance improved	53,140	9,585	76,484	76,484	76,484	76,484
	Number of malnutrition cases recorded	0	0	3	3	3	3
Spread of Covid-19 diseases controlled	Number of PPEs procured and supplied to Begoro Hospital	530	-	530	530	530	530
	Number of weeks supported Hospital with logistics(fuel) to transport samples in a month	Twice monthly	Twice monthly	Twice monthly	Twice monthly	Twice monthly	Twice monthly

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the Social Welfare and Community Development Class is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of 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.

Table 19: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assistance to PWDs increased annually	Number of beneficiaries supported economically	78	1	40	40	40	40
Social Protection programme (LEAP) improved annually	Number of beneficiaries (households) supported	621	621	621	621	621	621
Capacity of stakeholders enhanced	b) No. of public sensitization organised for citizens on teenage pregnancy and child labour	3	2	4	4	4	4
	Number of public education organised on gov't policies, programs and topical issues	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme operations and major services delivered include;

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

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

Key issues affecting the smooth implementation of this sub-programme include inadequate staff and transportation cost.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth and death registration exercise undertaken	Number of times undertaken exercise monthly	52 weeks	26 weeks	52 weeks	52 weeks	52 weeks	52 weeks
Monitoring exercise on birth and death carried out quarterly	Number of exercise carried out	4	2	4	4	4	4
Stakeholders sensitised quarterly on the importance of birth and death registration	Number of sensitisation exercise carried out	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme would be delivered through the offices of the Environmental Health Unit in collaboration with the District Health Directorate with a total staff strength of forty (40). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to liquid waste management improved	Number of people/household benefited from improved toilet facilities	829	813	2,000	2,000	2,000	2,000
Access to safe and potable water increased	a) Number of communities benefited from safe and potable water	4	1	2	2	2	2
	b) Number of boreholes provided to communities	4	1	2	2	2	2
Access to drinking water sources and sanitation improved	a) Percentage of population benefited from sustainable safe drinking water sources	56	49.2	80	90	100	100
	b) Proportion of population benefited from improved sanitation	79	50	70	70	80	90
	c) Number of food vendors screened and issued certificate	1,252	1,434	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main 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 eighteen (18) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District.

The sub-programme is manned by ten (10) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Naming and Properties Addressing system implemented	a) Number of properties and parcels identified	3,255	3,255	4,150	4,150	4,150	4,150
	b) Number of building permit issued out	62	17	60	40	40	40
Statutory meetings convened quarterly	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken on land related issues	Number of sensitization exercise organized annually	4	2	4	4	4	4
Technical sub-committee meetings organised monthly	Number of technical sub-committee meetings organised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme 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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six staff.

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/improved	25	-	30	20	20	20
Site meetings organised	Number of meetings organised	8	6	12	12	12	12
Community security lights provided	Number of street lights supplied	100	-	120	120	120	120
Access to potable water increased	Number of boreholes drilled and mechanized	4	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
Rehabilitation of Staff bungalow and office buildings in the district	Construction of 1no. 4-unit Police Quarters with mechanized borehole at Abourso
Regular monitoring of projects in the District	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes.

It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-six (26) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisans groups trained annually	Number of groups and people trained	3/61	3/40	6/50	6/50	6/50	6/50
Legal registration of small businesses facilitated annually	Number of small scale businesses registered	350	185	250	250	250	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	6	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels and untimely release of funds.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased livestock production	Percentage increase in livestock production	10.8%	N/A	38%	38%	38%	38%
	Number of training workshops organise for farmers on modern farming practices	4	4	8	8	8	8
Yield in crop production increased	Percentage of yield increased in crop production	12.7	N/A	18%	18%	18%	18%
Farmer - Based Organizations strengthened	Number of Farmer-Based Organisations trained	4	2	4	4	4	4
Farm produce increased	a) Number of people benefited from gender sensitive technologies	621	568	750	800	800	800
	b) Number of gender mainstreamed programs implemented	8	6	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/ National celebration (National Farmers' Day)	
Surveillance and management of diseases and pests	
Supervision and coordination	
Nursery of 57,000 Palm Nut Seedling under Planting for Export and Rural Development	
Establish 1.5 acre demonstration field on maize, tomatoes and watermelon productions in three (3) communities	
Vaccination exercise in the district	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by 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.

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 effectsa of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

Table 35: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Predictive early warning systems developed	16 th Dec.	On-going	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of sensitization carried out on disaster prevention	6	3	12	12	12	12
	Number of communities affected by bushfire	11	3	10	10	9	9
Spillage of Bagre Dam awareness created	Number of sensitisation exercise carried out	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Climate Change Policy and Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,989,392		
130201 17.1 strengthen domestic resource mob.	8,948,109	75,000		
150101 Enhance business enabling environment	0	2,044,903		
160201 Improve production efficiency and yield	0	349,099		
410101 Deepen political and administrative decentralisation	0	2,046,788		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	770,202		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	412,257		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	260,468		
Grand Total €	8,948,109	8,948,109	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
157 02 00 001 23 Finance, ,	8,948,108.61	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 lgf				
Property income [GFS]	253,788.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412022 Property Rate	110,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	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 Market and Stores Rental	17,000.00	0.00	0.00	0.00
Sales of goods and services	647,254.00	0.00	0.00	0.00
1422002 Herbalist License	528.00	0.00	0.00	0.00
1422003 Hawkers License	960.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422009 Bakers License	383.00	0.00	0.00	0.00
1422011 Artisans	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,266.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	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	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	9,000.00	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
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,460.00	0.00	0.00	0.00
1422053 Block And Concrete Products	400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	900.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422066 Public Letter Writers	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,200.00	0.00	0.00	0.00
1422069 Private Recreational Parks	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422075 Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422078 Permit	90,528.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,975.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	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 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	75,565.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	162,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	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
1423280 Carpentry and Joinry Services	1,563.00	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
1423515 Stationery Fees	500.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423541 Transport Fee	1,500.00	0.00	0.00	0.00
1423648 Sale of Fuel	0.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	2,112.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathroom Fees	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,500.00	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
1430033 Stray Animals Fines	8,500.00	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 Grants				
From foreign governments(Current)	8,031,766.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,762,218.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,898,812.49	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	253,931.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,669.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	520,276.00	0.00	0.00	0.00
Grand Total	8,948,108.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	8,948,109	8,978,003	9,037,590
Management and Administration	0	0	0	3,031,426	3,045,603	3,061,740
GOG Sources	0	0	0	1,242,789	1,254,695	1,255,217
IGF Sources	0	0	0	636,340	638,612	642,704
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	836,437	836,437	844,801
	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,481,288	2,486,990	2,506,100
GOG Sources	0	0	0	597,608	603,310	603,584
IGF Sources	0	0	0	61,350	61,350	61,963
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,407,389	1,407,389	1,421,463
DACF PWD Sources	0	0	0	214,941	214,941	217,090
Infrastructure Delivery and Management	0	0	0	2,440,822	2,444,781	2,465,230
GOG Sources	0	0	0	432,788	436,747	437,116
IGF Sources	0	0	0	200,517	200,517	202,522
DACF ASSEMBLY Sources	0	0	0	1,183,046	1,183,046	1,194,876
	0	0	0	104,196	104,196	105,238
DDF Sources	0	0	0	520,276	520,276	525,479
Economic Development	0	0	0	954,574	960,628	964,119
GOG Sources	0	0	0	639,783	645,837	646,180
IGF Sources	0	0	0	8,135	8,135	8,216
DACF ASSEMBLY Sources	0	0	0	227,000	227,000	229,270
CIDA Sources	0	0	0	79,656	79,656	80,453
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,948,109	8,978,003	9,037,590

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	8,948,109	8,978,003	9,037,590
Management and Administration	0	0	0	3,031,426	3,045,603	3,061,740
SP1.1: General Administration	0	0	0	2,550,030	2,563,652	2,575,530
21 Compensation of employees [GFS]	0	0	0	1,362,288	1,375,911	1,375,911
211 Wages and salaries [GFS]	0	0	0	1,332,288	1,345,611	1,345,611
21110 Established Position	0	0	0	1,135,115	1,146,466	1,146,466
21111 Wages and salaries in cash [GFS]	0	0	0	55,173	55,725	55,725
21112 Wages and salaries in cash [GFS]	0	0	0	142,000	143,420	143,420
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	953,423	953,423	962,957
221 Use of goods and services	0	0	0	953,423	953,423	962,957
22101 Materials - Office Supplies	0	0	0	167,000	167,000	168,670
22102 Utilities	0	0	0	46,100	46,100	46,561
22104 Rentals	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	255,075	255,075	257,626
22109 Special Services	0	0	0	121,248	121,248	122,460
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	201,139	201,139	203,150
282 Miscellaneous other expense	0	0	0	201,139	201,139	203,150
28210 General Expenses	0	0	0	201,139	201,139	203,150
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	96,000	96,000	96,960
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	37,000	37,000	37,370
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	126,475	126,475	127,740
22 Use of goods and services	0	0	0	126,475	126,475	127,740
221 Use of goods and services	0	0	0	126,475	126,475	127,740
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	91,475	91,475	92,390
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	258,921	259,476	261,510

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	55,494	56,049	56,049
211 Wages and salaries [GFS]	0	0	0	55,494	56,049	56,049
21110 Established Position	0	0	0	55,494	56,049	56,049
22 Use of goods and services	0	0	0	197,926	197,926	199,906
221 Use of goods and services	0	0	0	197,926	197,926	199,906
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,567	2,567	2,593
22107 Training - Seminars - Conferences	0	0	0	71,500	71,500	72,215
22108 Consulting Services	0	0	0	115,859	115,859	117,018
27 Social benefits [GFS]	0	0	0	5,500	5,500	5,555
273 Employer social benefits	0	0	0	5,500	5,500	5,555
27311 Employer Social Benefits - Cash	0	0	0	5,500	5,500	5,555
Social Services Delivery	0	0	0	2,481,288	2,486,990	2,506,100
SP2.1 Education, youth & Sports Services	0	0	0	770,202	770,202	777,904
22 Use of goods and services	0	0	0	131,135	131,135	132,446
221 Use of goods and services	0	0	0	131,135	131,135	132,446
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	23,135	23,135	23,366
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	191,931	191,931	193,850
282 Miscellaneous other expense	0	0	0	191,931	191,931	193,850
28210 General Expenses	0	0	0	191,931	191,931	193,850
31 Non Financial Assets	0	0	0	447,136	447,136	451,607
311 Fixed assets	0	0	0	447,136	447,136	451,607
31112 Nonresidential buildings	0	0	0	447,136	447,136	451,607
SP2.2 Public Health Services and Management	0	0	0	412,257	412,257	416,380
22 Use of goods and services	0	0	0	151,941	151,941	153,460
221 Use of goods and services	0	0	0	151,941	151,941	153,460
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	83,441	83,441	84,275
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	100,316	100,316	101,320
282 Miscellaneous other expense	0	0	0	100,316	100,316	101,320
28210 General Expenses	0	0	0	100,316	100,316	101,320
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	414,966	416,511	419,116

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	154,499	156,044	156,044
211 Wages and salaries [GFS]	0	0	0	154,499	156,044	156,044
21110 Established Position	0	0	0	154,499	156,044	156,044
22 Use of goods and services	0	0	0	245,468	245,468	247,922
221 Use of goods and services	0	0	0	245,468	245,468	247,922
22101 Materials - Office Supplies	0	0	0	212,694	212,694	214,821
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	25,274	25,274	25,527
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	883,862	888,019	892,701
21 Compensation of employees [GFS]	0	0	0	415,717	419,874	419,874
211 Wages and salaries [GFS]	0	0	0	415,717	419,874	419,874
21110 Established Position	0	0	0	415,717	419,874	419,874
22 Use of goods and services	0	0	0	468,145	468,145	472,826
221 Use of goods and services	0	0	0	468,145	468,145	472,826
22103 General Cleaning	0	0	0	356,200	356,200	359,762
22106 Repairs - Maintenance	0	0	0	10,945	10,945	11,054
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
Infrastructure Delivery and Management	0	0	0	2,440,822	2,444,781	2,465,230
SP3.1 Physical and Spatial Planning Development	0	0	0	465,470	467,641	470,125
21 Compensation of employees [GFS]	0	0	0	217,053	219,224	219,224
211 Wages and salaries [GFS]	0	0	0	217,053	219,224	219,224
21110 Established Position	0	0	0	217,053	219,224	219,224
22 Use of goods and services	0	0	0	248,417	248,417	250,901
221 Use of goods and services	0	0	0	248,417	248,417	250,901
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	6,917	6,917	6,986
22107 Training - Seminars - Conferences	0	0	0	58,500	58,500	59,085
22109 Special Services	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,975,352	1,977,140	1,995,105
21 Compensation of employees [GFS]	0	0	0	178,866	180,654	180,654
211 Wages and salaries [GFS]	0	0	0	178,866	180,654	180,654
21110 Established Position	0	0	0	178,866	180,654	180,654
22 Use of goods and services	0	0	0	717,259	717,259	724,431
221 Use of goods and services	0	0	0	717,259	717,259	724,431
22101 Materials - Office Supplies	0	0	0	10,987	10,987	11,097
22104 Rentals	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	24,600	24,600	24,846
22106 Repairs - Maintenance	0	0	0	568,235	568,235	573,917
22107 Training - Seminars - Conferences	0	0	0	110,937	110,937	112,046

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	83,119	83,119	83,950
282 Miscellaneous other expense	0	0	0	83,119	83,119	83,950
28210 General Expenses	0	0	0	83,119	83,119	83,950
31 Non Financial Assets	0	0	0	996,109	996,109	1,006,070
311 Fixed assets	0	0	0	996,109	996,109	1,006,070
31111 Dwellings	0	0	0	520,276	520,276	525,479
31112 Nonresidential buildings	0	0	0	141,637	141,637	143,053
31113 Other structures	0	0	0	104,196	104,196	105,238
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	205,000	205,000	207,050
Economic Development	0	0	0	954,574	960,628	964,119
SP4.2 Agricultural Services and Management	0	0	0	954,574	960,628	964,119
21 Compensation of employees [GFS]	0	0	0	605,475	611,529	611,529
211 Wages and salaries [GFS]	0	0	0	605,475	611,529	611,529
21110 Established Position	0	0	0	605,475	611,529	611,529
22 Use of goods and services	0	0	0	242,499	242,499	244,924
221 Use of goods and services	0	0	0	242,499	242,499	244,924
22101 Materials - Office Supplies	0	0	0	54,100	54,100	54,641
22102 Utilities	0	0	0	2,280	2,280	2,303
22104 Rentals	0	0	0	1,074	1,074	1,085
22105 Travel - Transport	0	0	0	35,180	35,180	35,532
22107 Training - Seminars - Conferences	0	0	0	118,865	118,865	120,054
22109 Special Services	0	0	0	22,000	22,000	22,220
22113	0	0	0	9,000	9,000	9,090
27 Social benefits [GFS]	0	0	0	19,600	19,600	19,796
273 Employer social benefits	0	0	0	19,600	19,600	19,796
27311 Employer Social Benefits - Cash	0	0	0	19,600	19,600	19,796
28 Other expense	0	0	0	87,000	87,000	87,870
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster Prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,948,109	8,978,003	9,037,590

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Goods Service	Tot. External		
Fanteakwa District - Begoro Management and Administration	2,762,219	853,953	6,996,840	221,173	99,169	90,000	916,342	0	819,987	8,948,109
Central Administration	1,190,609	1,063,437	2,279,226	221,173	409,167	0	636,340	0	1,153,59	3,031,426
Administration (Assembly Office)	1,135,115	966,437	2,126,732	221,173	330,100	0	557,273	0	0	2,684,005
Finance	0	0	2,126,732	221,173	330,100	0	557,273	0	0	2,684,005
Human Resource	55,494	83,500	0	0	75,000	0	75,000	0	0	75,000
Human Resource	55,494	83,500	0	0	75,000	0	75,000	0	0	75,000
Statistics	0	0	13,500	0	0	0	0	0	0	13,500
Statistics	0	0	13,500	0	0	0	0	0	0	13,500
Social Services Delivery	570,216	1,087,646	547,136	2,204,997	61,350	0	61,350	0	0	2,481,288
Education, Youth and Sports	0	314,931	447,136	762,067	8,135	0	8,135	0	0	770,202
Education	0	314,931	447,136	762,067	8,135	0	8,135	0	0	770,202
Health	415,717	756,322	100,000	1,251,040	45,080	0	45,080	0	0	1,296,120
Environmental Health Unit	415,717	431,200	0	846,917	36,945	0	36,945	0	0	883,862
Hospital services	0	30,412	100,000	40,412	8,135	0	8,135	0	0	412,257
Social Welfare & Community Development	154,489	31,392	0	19,091	8,135	0	8,135	0	0	414,936
Office of Departmental Head	154,489	0	0	15,499	0	0	0	0	0	154,489
Social Welfare	0	37,392	0	37,392	8,135	0	8,135	0	0	260,468
Infrastructure Delivery and Management	393,919	938,278	281,637	1,615,834	110,517	90,000	200,517	0	0	2,440,822
Physical Planning	217,053	240,282	0	457,335	8,135	0	8,135	0	0	465,470
Office of Departmental Head	217,053	0	0	217,053	0	0	0	0	0	217,053
Town and Country Planning	0	240,282	0	240,282	8,135	0	8,135	0	0	248,417
Works	178,866	697,996	281,637	1,158,668	102,382	90,000	192,382	0	0	1,975,352
Office of Departmental Head	178,866	0	0	178,866	0	0	0	0	0	178,866
Public Works	0	697,996	281,637	979,833	102,382	90,000	192,382	0	0	1,796,468
Economic Development	695,475	261,308	0	866,783	8,135	0	8,135	0	0	954,574

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods	Service	Capex	Tot. External
Agriculture	605,475	0	261,308	0	866,783	0	8,135	0	0	0	0	0	79,656	0	79,656	954,574
Environmental and Sanitation Management	605,475	0	261,308	0	866,783	0	8,135	0	0	0	0	0	79,656	0	79,656	954,574
Disaster Prevention	0	0	30,000	0	30,000	0	10,000	0	0	0	0	0	0	0	0	40,000
	0	0	30,000	0	30,000	0	10,000	0	0	0	0	0	0	0	0	40,000
	0	0	30,000	0	30,000	0	10,000	0	0	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								1,160,295			
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern											
Location Code	0512001	Fanteakwa - Begoro											
										Compensation of employees [GFS]			
Objective	000000	Compensation of Employees								1,135,115			
Program	91001	Management and Administration								1,135,115			
Sub-Program	91001001	SP1.1: General Administration								1,135,115			
Operation	000000									0.0	0.0	0.0	1,135,115
Wages and salaries [GFS]										1,135,115			
2111001 Established Post										1,135,115			
										Non Financial Assets			
Objective	410101	Deepen political and administrative decentralisation								25,180			
Program	91001	Management and Administration								25,180			
Sub-Program	91001001	SP1.1: General Administration								25,180			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	25,180
Fixed assets										25,180			
3112208 Computers and Accessories										25,180			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	557,273
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]				227,173
Objective	000000	Compensation of Employees		227,173
Program	91001	Management and Administration		227,173
Sub-Program	91001001	SP1.1: General Administration		227,173
Operation	000000		0.0 0.0 0.0	227,173
Wages and salaries [GFS]				197,173
2111102	Monthly paid and casual labour			55,173
2111208	Funeral Grants			15,000
2111224	Traditional Authority Allowance			12,000
2111238	Overtime Allowance			5,000
2111241	Per Diem and Inconvenience Allowance			40,000
2111243	Transfer Grants			30,000
2111248	Special Allowance/Honorarium			40,000
Social contributions [GFS]				30,000
2121001	13 Percent SSF Contribution			10,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			20,000
Use of goods and services				322,100
Objective	410101	Deepen political and administrative decentralisation		322,100
Program	91001	Management and Administration		322,100
Sub-Program	91001001	SP1.1: General Administration		322,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	205,100
Use of goods and services				205,100
2210201	Electricity charges			44,000
2210202	Water			1,500
2210204	Postal Charges			600
2210401	Office Accommodations			3,000
2210403	Rental of Office Equipment			2,000
2210404	Hotel Accommodations			15,000
2210408	Rental of Furniture and Fittings			4,000
2210505	Running Cost - Official Vehicles			70,000
2210509	Other Travel and Transportation			20,000
2210511	Local travel cost			10,000
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			10,000
2210907	Canteen Services			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,000
Use of goods and services				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210502	Maintenance and Repairs - Official Vehicles				40,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210901	Service of the State Protocol				5,000
2210902	Official Celebrations				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
Social benefits [GFS]					8,000
Objective	410101	Deepen political and administrative decentralisation			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001001	SP1.1: General Administration			8,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		8,000
Employer social benefits					8,000
2731102	Staff Welfare Expenses				8,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0512001	Fanteakwa - Begoro			
Use of goods and services					170,000
Objective	410101	Deepen political and administrative decentralisation			170,000
Program	91001	Management and Administration			170,000
Sub-Program	91001001	SP1.1: General Administration			170,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		170,000
Use of goods and services					170,000
2210120	Purchase of Petty Tools/Implements				100,000
2210711	Public Education and Sensitization				70,000
Other expense					30,000
Objective	410101	Deepen political and administrative decentralisation			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001001	SP1.1: General Administration			30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821010	Contributions				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 766,437
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			595,298
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Objective	410101	Deepen political and administrative decentralisation	595,298
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Program	91001	Management and Administration	595,298
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Sub-Program	91001001	SP1.1: General Administration	461,323
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	161,323
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Use of goods and services			161,323
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2210509	Other Travel and Transportation	30,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	70,075
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2210904	Substructure Allowances	61,248
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
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2210101	Printed Material and Stationery	40,000
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2210606	Maintenance of General Equipment	20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
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Use of goods and services			80,000
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2210502	Maintenance and Repairs - Official Vehicles	80,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
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Use of goods and services			100,000
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2210404	Hotel Accommodations	30,000
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2210505	Running Cost - Official Vehicles	40,000
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2210907	Canteen Services	30,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	21,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	21,000
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Use of goods and services			21,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	21,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	112,975
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	42,975
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Use of goods and services			42,975
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2210505	Running Cost - Official Vehicles	10,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	32,975
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000
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Use of goods and services			70,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	40,000
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2210711	Public Education and Sensitization	5,000
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2210907	Canteen Services	25,000
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Other expense			171,139	
Objective	410101	Deepen political and administrative decentralisation	171,139	
Program	91001	Management and Administration	171,139	
Sub-Program	91001001	SP1.1: General Administration	171,139	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	121,139

Miscellaneous other expense			121,139
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2821010	Contributions	121,139
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	50,000
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Miscellaneous other expense			50,000
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2821010	Contributions	50,000
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Total Cost Centre			2,684,005
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	75,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1570200001	Fanteakwa District - Begoro_Finance_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				75,000
Objective	130201	17.1 strengthen domestic resource mob.		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		75,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210113 Feeding Cost				3,500
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				4,000
2211101 Bank Charges				2,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210122 Value Books				14,000
2210505 Running Cost - Official Vehicles				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210801 Local Consultants Fees (Companies)				25,000
2210806 Local Consultants Commission (Individuals)				12,000
Total Cost Centre				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,135
Function Code	70980	Education n.e.c		
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				8,135
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,135
Program	91006	Social Services Delivery		8,135
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,135
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,135
Use of goods and services				8,135
2210505 Running Cost - Official Vehicles				3,135
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				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	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education		
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	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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	662,067
Function Code	70980	Education n.e.c		
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				83,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,000
Program	91006	Social Services Delivery		83,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		83,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210902 Official Celebrations				38,000
Other expense				131,931
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		131,931
Program	91006	Social Services Delivery		131,931
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		131,931
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	131,931
Miscellaneous other expense				131,931
2821010 Contributions				70,684
2821019 Scholarship and Bursaries				61,248
Non Financial Assets				447,136
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		447,136
Program	91006	Social Services Delivery		447,136
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		447,136
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	447,136
Fixed assets				447,136
3111204 Office Buildings				200,000
3111205 School Buildings				247,136
Total Cost Centre				770,202

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	415,717
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]				415,717
Objective	000000	Compensation of Employees		415,717
Program	91006	Social Services Delivery		415,717
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		415,717
Operation	000000		0.0 0.0 0.0	415,717
Wages and salaries (GFS)				415,717
2111001 Established Post				415,717
Amount (GH¢)				36,945
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,945
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				36,945
Objective	410101	Deepen political and administrative decentralisation		36,945
Program	91006	Social Services Delivery		36,945
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		36,945
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,945
Use of goods and services				36,945
2210301 Cleaning Materials				6,000
2210616 Maintenance of Public Sanitary Facilities				10,945
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	431,200
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				431,200
Objective	410101	Deepen political and administrative decentralisation		431,200
Program	91006	Social Services Delivery		431,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		431,200
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				30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	260,200
Use of goods and services				260,200
2210302 Contract Cleaning Service Charges				260,200
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	141,000
Use of goods and services				141,000
2210302 Contract Cleaning Service Charges				90,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,000
2210711 Public Education and Sensitization				11,000
Total Cost Centre				883,862

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,135
Function Code	70731	General hospital services (IS)		
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Use of goods and services				8,135
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,135
Program	91006	Social Services Delivery		8,135
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,135
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210505 Running Cost - Official Vehicles				3,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,635
Use of goods and services				4,635
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
2210711 Public Education and Sensitization				1,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70731	General hospital services (IS)		
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000	
Program	91006	Social Services Delivery		40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000	
Operation	910118	910118 - Covid-19 Related reliefs	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	91006	Social Services Delivery		60,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		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	294,122
Function Code	70731	General hospital services (IS)		
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	93,806
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		93,806	
Program	91006	Social Services Delivery		93,806	
Sub-Program	91006002	SP2.2 Public Health Services and Management		93,806	
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	32,000	

Use of goods and services				32,000	
2210711	Public Education and Sensitization			32,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,806	

Use of goods and services				36,806	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			16,494	
2210711	Public Education and Sensitization			20,312	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000	

Use of goods and services				25,000	
2210509	Other Travel and Transportation			25,000	

				Other expense	100,316
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,316	
Program	91006	Social Services Delivery		100,316	
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,316	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,316	

Miscellaneous other expense				100,316	
2821010	Contributions			100,316	

				Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000	
Program	91006	Social Services Delivery		100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000	

Fixed assets				100,000	
3113108	Furniture and Fittings			100,000	

Total Cost Centre				412,257	
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 639,783
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Amount (GH¢)
Compensation of employees [GFS]			605,475
Objective	000000	Compensation of Employees	605,475
Program	91008	Economic Development	605,475
Sub-Program	91008002	SP4.2 Agricultural Services and Management	605,475
Operation	000000	0.0 0.0 0.0	605,475

Wages and salaries [GFS]			605,475
2111001 Established Post			605,475

			Amount (GH¢)
Use of goods and services			23,208
Objective	160201	Improve production efficiency and yield	23,208
Program	91008	Economic Development	23,208
Sub-Program	91008002	SP4.2 Agricultural Services and Management	23,208
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	21,208

Use of goods and services			21,208
2210101 Printed Material and Stationery			1,400
2210201 Electricity charges			1,280
2210403 Rental of Office Equipment			1,074
2210502 Maintenance and Repairs - Official Vehicles			8,000
2210505 Running Cost - Official Vehicles			7,000
2211304 Insurance of Vehicles			2,454
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Social benefits [GFS]			11,100
Objective	160201	Improve production efficiency and yield	11,100
Program	91008	Economic Development	11,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management	11,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	11,100

Employer social benefits			11,100
2731101 Workman compensation			11,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,135
Function Code	70421	Agriculture cs	
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Amount (GH¢)
Use of goods and services			8,135
Objective	160201	Improve production efficiency and yield	8,135
Program	91008	Economic Development	8,135
Sub-Program	91008002	SP4.2 Agricultural Services and Management	8,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,135

Use of goods and services			5,135
2210505 Running Cost - Official Vehicles			2,500
2210511 Local travel cost			2,635
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
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	91008	Economic Development			140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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	910301	910301 - Extension Services		1.0 1.0 1.0	60,000

				Use of goods and services	60,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			60,000

				Other expense	87,000
Objective	160201	Improve production efficiency and yield			87,000
Program	91008	Economic Development			87,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 79,656
Function Code	70421	Agriculture cs		
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	71,156
Objective	160201	Improve production efficiency and yield			71,156
Program	91008	Economic Development			71,156
Sub-Program	91008002	SP4.2 Agricultural Services and Management			71,156
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,546

				Use of goods and services	30,546
	2210101	Printed Material and Stationery			1,000
	2210102	Office Facilities, Supplies and Accessories			4,200
	2210201	Electricity charges			500
	2210202	Water			500
	2210502	Maintenance and Repairs - Official Vehicles			2,000
	2210505	Running Cost - Official Vehicles			3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,800
	2211304	Insurance of Vehicles			6,546
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	10,900

				Use of goods and services	10,900
	2210710	Staff Development			10,900
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	5,545

				Use of goods and services	5,545
	2210116	Chemicals and Consumables			2,500
	2210505	Running Cost - Official Vehicles			3,045
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	24,165

				Use of goods and services	24,165
	2210711	Public Education and Sensitization			24,165

				Social benefits [GFS]	8,500
Objective	160201	Improve production efficiency and yield			8,500
Program	91008	Economic Development			8,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			8,500
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	8,500

				Employer social benefits	8,500
	2731101	Workman compensation			8,500

				Total Cost Centre	954,574
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	217,053
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1570701001	Fanteakwa District - Begoro_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		
Compensation of employees [GFS]				217,053
Objective	000000	Compensation of Employees		217,053
Program	91007	Infrastructure Delivery and Management		217,053
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		217,053
Operation	000000		0.0 0.0 0.0	217,053
Wages and salaries [GFS]				217,053
2111001 Established Post				217,053
Total Cost Centre				217,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,282
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				13,282
Objective	150101	Enhance business enabling environment		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,500
2210711 Public Education and Sensitization				6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,782
Use of goods and services				5,782
2210101 Printed Material and Stationery				3,000
2210505 Running Cost - Official Vehicles				2,782
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,135
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				8,135
Objective	150101	Enhance business enabling environment		8,135
Program	91007	Infrastructure Delivery and Management		8,135
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,135
Use of goods and services				4,135
2210511 Local travel cost				4,135
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	227,000
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				227,000
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Objective	150101	Enhance business enabling environment		227,000
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Program	91007	Infrastructure Delivery and Management		227,000
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		227,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	127,000
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Use of goods and services				127,000		
2210405	Rental of Land and Buildings		80,000			
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,000			
2210711	Public Education and Sensitization		27,000			
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210908	Property Valuation Expenses		100,000	

Total Cost Centre				248,417
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	154,499
Function Code	70620	Community Development		
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Compensation of employees [GFS]				154,499
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Objective	000000	Compensation of Employees		154,499
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Program	91006	Social Services Delivery		154,499
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		154,499
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Operation	000000		0.0	0.0	0.0	154,499
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Wages and salaries [GFS]				154,499
2111001	Established Post		154,499	

Total Cost Centre				154,499
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,392
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare__Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				3,500
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210509 Other Travel and Transportation				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,392

			Use of goods and services	10,392
Use of goods and services				10,392
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210711 Public Education and Sensitization				5,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,135
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare__Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	8,135
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,135
Program	91006	Social Services Delivery		8,135
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,135

			Use of goods and services	5,135
Use of goods and services				5,135
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,135

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare__Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
Use of goods and services				10,000
2210113 Feeding Cost				10,000

			Social benefits [GFS]	10,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	214,941
Function Code	71040	Family and children		
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	209,941
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		209,941	
Program	91006	Social Services Delivery		209,941	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		209,941	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,747	

Use of goods and services				10,747	
2210509 Other Travel and Transportation				1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				9,747	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	199,194	

Use of goods and services				199,194	
2210120 Purchase of Petty Tools/Implements				199,194	

				Social benefits [GFS]	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000	
Program	91006	Social Services Delivery		5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000	

Employer social benefits				5,000	
2731103 Refund of Medical Expenses				5,000	
Total Cost Centre				260,468	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	178,866
Function Code	70610	Housing development		
Organisation	1571001001	Fanteakwa District - Begoro_Works_Office of Departmental Head_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Compensation of employees [GFS]	178,866
Objective	000000	Compensation of Employees		178,866	
Program	91007	Infrastructure Delivery and Management		178,866	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		178,866	
Operation	000000		0.0 0.0 0.0	178,866	

Wages and salaries [GFS]				178,866	
2111001 Established Post				178,866	

Total Cost Centre 178,866

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 23,587
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

Use of goods and services 23,587

Objective 150101 Enhance business enabling environment 23,587

Program 91007 Infrastructure Delivery and Management 23,587

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 23,587

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 9,305

Use of goods and services 9,305

2210101 Printed Material and Stationery 2,205

2210408 Rental of Furniture and Fittings 2,500

2210502 Maintenance and Repairs - Official Vehicles 2,600

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 2,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 14,282

Use of goods and services 14,282

2210103 Refreshment Items 6,282

2210505 Running Cost - Official Vehicles 8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 192,382
Function Code	70610	Housing development	
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

Use of goods and services 102,382

Objective 150101 Enhance business enabling environment 102,382

Program 91007 Infrastructure Delivery and Management 102,382

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 102,382

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,500

Use of goods and services 6,500

2210101 Printed Material and Stationery 2,500

2210505 Running Cost - Official Vehicles 4,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 56,945

Use of goods and services 56,945

2210602 Repairs of Residential Buildings 12,945

2210603 Repairs of Office Buildings 10,000

2210604 Maintenance of Furniture and Fixtures 13,000

2210606 Maintenance of General Equipment 21,000

Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 37,302

Use of goods and services 37,302

2210505 Running Cost - Official Vehicles 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 10,000

2210711 Public Education and Sensitization 17,302

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 1,635

Use of goods and services 1,635

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 1,635

Non Financial Assets 90,000

Objective 150101 Enhance business enabling environment 90,000

Program 91007 Infrastructure Delivery and Management 90,000

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 90,000

Project 910204 910204 - Development and management of tourist sites 1.0 1.0 1.0 90,000

Fixed assets 90,000

3111210 Recreational Centres 90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	956,046
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	591,290	
Objective	150101	Enhance business enabling environment			591,290	
Program	91007	Infrastructure Delivery and Management			591,290	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			591,290	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	108,000

Use of goods and services				108,000		
2210617 Street Lights/Traffic Lights				108,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	403,290

Use of goods and services				403,290		
2210601 Roads, Driveways and Grounds				206,000		
2210602 Repairs of Residential Buildings				50,000		
2210603 Repairs of Office Buildings				97,290		
2210611 Maintenance of Markets				50,000		
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210711 Public Education and Sensitization				80,000

				Other expense	83,119	
Objective	150101	Enhance business enabling environment			83,119	
Program	91007	Infrastructure Delivery and Management			83,119	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			83,119	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	83,119

Miscellaneous other expense				83,119
2821010 Contributions				83,119

				Non Financial Assets	281,637	
Objective	150101	Enhance business enabling environment			281,637	
Program	91007	Infrastructure Delivery and Management			281,637	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			281,637	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	281,637

Fixed assets				281,637
3111204 Office Buildings				51,637
3112211 Office Equipment				25,000
3113108 Furniture and Fittings				25,000
3113110 Water Systems				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13023	DDF	Total By Fund Source	104,196
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Non Financial Assets	104,196	
Objective	150101	Enhance business enabling environment			104,196	
Program	91007	Infrastructure Delivery and Management			104,196	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			104,196	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	104,196

Fixed assets				104,196
3111311 Drainage				104,196

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	520,276
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Non Financial Assets	520,276	
Objective	150101	Enhance business enabling environment			520,276	
Program	91007	Infrastructure Delivery and Management			520,276	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			520,276	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	520,276

Fixed assets				520,276
3111106 Barracks				520,276

Total Cost Centre				1,796,486
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		30,000

Total Cost Centre 40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 68,994
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Management_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Compensation of employees [GFS]	55,494
Objective	000000	Compensation of Employees		55,494
Program	91001	Management and Administration		55,494
Sub-Program	91001005	SP1.5: Human Resource Management		55,494
Operation	000000		0.0 0.0 0.0	55,494

Wages and salaries [GFS]			55,494
2111001	Established Post		55,494

			Use of goods and services	8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210102	Office Facilities, Supplies and Accessories		8,000

			Social benefits [GFS]	5,500
Objective	410101	Deepen political and administrative decentralisation		5,500
Program	91001	Management and Administration		5,500
Sub-Program	91001005	SP1.5: Human Resource Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Employer social benefits			1,000	
2731101	Workman compensation		1,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,500

Employer social benefits			4,500
2731102	Staff Welfare Expenses		4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,067
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	4,067
Objective	410101	Deepen political and administrative decentralisation		4,067
Program	91001	Management and Administration		4,067
Sub-Program	91001005	SP1.5: Human Resource Management		4,067
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,567

			Use of goods and services	2,567
2210505 Running Cost - Official Vehicles				1,500
2210509 Other Travel and Transportation				1,067
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	1,500

			Use of goods and services	1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	70,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13023	DDF	Total By Fund Source 70,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
2210803 Other Consultancy Expenses				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training 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	258,921
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern	
Location Code	0512001	Fanteakwa - Begoro	
Use of goods and services			13,500
Objective	410101	Deepen political and administrative decentralisation	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911701	911701 - Data and information dissemination	13,500
Use of goods and services			13,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,000
2210711 Public Education and Sensitization			5,500
<i>Total Cost Centre</i>			13,500
<i>Total Vote</i>			8,948,109

SECTOR / MDA / MMDA	2022 APPROPRIATION										Development Partner Funds			Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										FUND S / OTHERS						
	Compensation of Employees	Central GOG and CF	I	G	F	Comp. of Emp.	Total GOG	Capex	Goods/Service	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex	Tot. External
Fanteakwa District - Begoro	2,762,219	3,380,888	853,953	6,996,840	227,173	599,169	90,000	916,342	0	0	0	0	0	195,515	624,472	819,987	8,948,109
Management and Administration	1,190,609	1,063,437	25,180	2,279,226	227,173	409,167	0	636,340	0	0	0	0	0	115,559	0	115,559	3,031,426
SP1.1: General Administration	1,135,115	832,462	25,180	1,992,757	227,173	330,100	0	567,273	0	0	0	0	0	0	0	0	2,500,030
SP1.2: Finance and Revenue Mobilization	0	21,000	0	21,000	0	75,000	0	75,000	0	0	0	0	0	0	0	0	96,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	126,475	0	126,475	0	0	0	0	0	0	0	0	0	0	0	0	126,475
SP1.5: Human Resource Management	55,494	83,500	0	138,994	0	4,067	0	4,067	0	0	0	0	0	115,559	0	115,559	239,921
Social Services Delivery	570,216	1,067,646	547,136	2,204,997	0	61,350	0	61,350	0	0	0	0	0	0	0	0	2,481,288
SP2.1: Education, youth & Sports Services	0	314,931	447,136	762,067	0	8,135	0	8,135	0	0	0	0	0	0	0	0	770,202
SP2.2: Public Health Services and Management	0	304,122	100,000	404,122	0	8,135	0	8,135	0	0	0	0	0	0	0	0	412,257
SP2.3: Social Welfare and Community Development	154,499	37,392	0	191,891	0	8,135	0	8,135	0	0	0	0	0	0	0	0	414,986
SP2.5: Environmental Health and Sanitation Services	415,717	431,200	0	846,917	0	36,945	0	36,945	0	0	0	0	0	0	0	0	883,862
Infrastructure Delivery and Management	393,919	938,278	281,637	1,615,834	0	110,517	90,000	200,517	0	0	0	0	0	0	624,472	624,472	2,440,822
SP3.1: Physical and Spatial Planning Development	217,053	240,282	0	457,335	0	8,135	0	8,135	0	0	0	0	0	0	0	0	465,470
SP3.2: Public Works, Rural Housing and Water Management	178,866	697,996	281,637	1,158,499	0	102,382	90,000	192,382	0	0	0	0	0	0	624,472	624,472	1,975,352
Economic Development	695,475	261,308	0	866,783	0	8,135	0	8,135	0	0	0	0	0	79,656	0	79,656	954,574
SP4.2: Agricultural Services and Management	695,475	261,308	0	866,783	0	8,135	0	8,135	0	0	0	0	0	79,656	0	79,656	954,574
Environmental and Sanitation Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	40,000
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Fanteakwa District - Begoro	1,517,927	1,517,927	1,533,106
1_No Poverty	260,468	260,468	263,072
17_Partnerships for the Goals	75,000	75,000	75,750
3_Good Health and Well-Being	412,257	412,257	416,380
4_Quality Education	770,202	770,202	777,904
Grand Total	0	0	0
	1,517,927	1,517,927	1,533,106

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Fanteakwa District - Begoro	0	0	0	5,958,717	5,958,717	6,018,304
9101 - Generic Operations	0	0	0	3,218,284	3,218,284	3,250,467
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	779,150	779,150	786,941
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	87,000	87,000	87,870
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	42,975	42,975	43,405
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	85,000	85,000	85,850
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,478,424	1,478,424	1,493,208
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	580,235	580,235	586,037
910118 - Covid-19 Related reliefs	0	0	0	85,500	85,500	86,355
9102 - TRADE AND INDUSTRY	0	0	0	277,302	277,302	280,075
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	70,700
910203 - Development and promotion of Tourism potentials	0	0	0	117,302	117,302	118,475
910204 - Development and management of tourist sites	0	0	0	90,000	90,000	90,900
9103 - AGRICULTURE	0	0	0	212,210	212,210	214,332
910301 - Extension Services	0	0	0	171,400	171,400	173,114
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,545	5,545	5,600
910304 - Agricultural Research and Demonstration Farms	0	0	0	35,265	35,265	35,618
9104 - EDUCATION	0	0	0	323,066	323,066	326,297
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	75,000	75,000	75,750
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	238,066	238,066	240,447
9105 - HEALTH	0	0	0	226,757	226,757	229,025
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,806	36,806	37,174
910503 - Public Health services	0	0	0	189,951	189,951	191,851
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	239,721	239,721	242,118
910602 - Gender empowerment and mainstreaming	0	0	0	224,194	224,194	226,436
910603 - Community mobilization	0	0	0	15,527	15,527	15,682
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	459,000	459,000	463,590
910803 - Protocol services	0	0	0	188,000	188,000	189,880
910806 - Security management	0	0	0	100,000	100,000	101,000
910807 - Support to traditional authorities	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	21,000	21,000	21,210
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	401,200	401,200	405,212
910902 - Solid waste management	0	0	0	260,200	260,200	262,802
910903 - Liquid waste management	0	0	0	141,000	141,000	142,410
9110 - PHYSICAL PLANNING	0	0	0	236,782	236,782	239,150
911002 - Land use and Spatial planning	0	0	0	136,782	136,782	138,150
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	99,036	99,036	100,026
911101 - Supervision and regulation of infrastructure development	0	0	0	99,036	99,036	100,026
9113 - FINANCE	0	0	0	90,000	90,000	90,900
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	121,859	121,859	123,078
911803 - Staff Training and skills development	0	0	0	121,859	121,859	123,078
Grand Total	0	0	0	5,958,717	5,958,717	6,018,304

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

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	5,988,717	5,989,017	6,048,604
	30,000	30,300	30,300
<i>IGF Sources</i>	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	779,150	779,150	786,941
<i>GOG Sources</i>	54,013	54,013	54,553
<i>IGF Sources</i>	263,382	263,382	266,016
<i>DACF ASSEMBLY Sources</i>	420,462	420,462	424,666
<i>DACF PWD Sources</i>	10,747	10,747	10,855
<i>CIDA Sources</i>	30,546	30,546	30,851
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	87,000	87,000	87,870
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	42,975	42,975	43,405
<i>DACF ASSEMBLY Sources</i>	42,975	42,975	43,405
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	85,000	85,000	85,850
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,478,424	1,478,424	1,493,208
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	828,773	828,773	837,060
	104,196	104,196	105,238
<i>DDF Sources</i>	520,276	520,276	525,479
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	580,235	580,235	586,037
<i>IGF Sources</i>	96,945	96,945	97,914
<i>DACF ASSEMBLY Sources</i>	483,290	483,290	488,123
910118 - Covid-19 Related reliefs	85,500	85,500	86,355
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,700
	70,000	70,000	70,700
910203 - Development and promotion of Tourism potentials	117,302	117,302	118,475
<i>IGF Sources</i>	37,302	37,302	37,675
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910204 - Development and management of tourist sites	90,000	90,000	90,900
<i>IGF Sources</i>	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	171,400	171,400	173,114
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	147,000	147,000	148,470
<i>CIDA Sources</i>	19,400	19,400	19,594
910302 - Surveillance and Management of Diseases and Pests	5,545	5,545	5,600
<i>CIDA Sources</i>	5,545	5,545	5,600
910304 - Agricultural Research and Demonstration Farms	35,265	35,265	35,618
<i>GOG Sources</i>	11,100	11,100	11,211
<i>CIDA Sources</i>	24,165	24,165	24,407
910401 - School Feeding operations	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	75,000	75,000	75,750
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	238,066	238,066	240,447
<i>IGF Sources</i>	8,135	8,135	8,216
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	189,931	189,931	191,830
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,806	36,806	37,174
<i>DACF ASSEMBLY Sources</i>	36,806	36,806	37,174
910503 - Public Health services	189,951	189,951	191,851
<i>IGF Sources</i>	4,635	4,635	4,681
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	125,316	125,316	126,570
910602 - Gender empowerment and mainstreaming	224,194	224,194	226,436
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	204,194	204,194	206,236
910603 - Community mobilization	15,527	15,527	15,682
<i>GOG Sources</i>	10,392	10,392	10,496
<i>IGF Sources</i>	5,135	5,135	5,186
910701 - Disaster management	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910803 - Protocol services	188,000	188,000	189,880
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF MP Sources</i>	170,000	170,000	171,700
910806 - Security management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	80,000	80,000	80,800
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
910810 - Plan and budget preparation	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910902 - Solid waste management	260,200	260,200	262,802
<i>DACF ASSEMBLY Sources</i>	260,200	260,200	262,802
910903 - Liquid waste management	141,000	141,000	142,410
<i>DACF ASSEMBLY Sources</i>	141,000	141,000	142,410
911002 - Land use and Spatial planning	136,782	136,782	138,150
<i>GOG Sources</i>	5,782	5,782	5,840
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	127,000	127,000	128,270
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	99,036	99,036	100,026
<i>GOG Sources</i>	14,282	14,282	14,425
<i>IGF Sources</i>	1,635	1,635	1,651
<i>DACF ASSEMBLY Sources</i>	83,119	83,119	83,950
911301 - Treasury and accounting activities	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911302 - Internal audit operations	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	60,000	60,000	60,600
<i>IGF Sources</i>	60,000	60,000	60,600
911701 - Data and information dissemination	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	121,859	121,859	123,078
<i>GOG Sources</i>	4,500	4,500	4,545
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	5,988,717	5,989,017	6,048,604

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	5,988,717	5,989,017	6,048,604
	30,000	30,300	30,300
<i>IGF Sources</i>	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	779,150	779,150	786,941
<i>GOG Sources</i>	54,013	54,013	54,553
<i>IGF Sources</i>	263,382	263,382	266,016
<i>DACF ASSEMBLY Sources</i>	420,462	420,462	424,666
<i>DACF PWD Sources</i>	10,747	10,747	10,855
<i>CIDA Sources</i>	30,546	30,546	30,851
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	87,000	87,000	87,870
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	42,975	42,975	43,405
<i>DACF ASSEMBLY Sources</i>	42,975	42,975	43,405
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	85,000	85,000	85,850
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,478,424	1,478,424	1,493,208
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	828,773	828,773	837,060
	104,196	104,196	105,238
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<i>IGF Sources</i>	96,945	96,945	97,914
<i>DACF ASSEMBLY Sources</i>	483,290	483,290	488,123
910118 - Covid-19 Related reliefs	85,500	85,500	86,355
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,700
	70,000	70,000	70,700
910203 - Development and promotion of Tourism potentials	117,302	117,302	118,475
<i>IGF Sources</i>	37,302	37,302	37,675
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910204 - Development and management of tourist sites	90,000	90,000	90,900
<i>IGF Sources</i>	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	171,400	171,400	173,114
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	147,000	147,000	148,470
<i>CIDA Sources</i>	19,400	19,400	19,594
910302 - Surveillance and Management of Diseases and Pests	5,545	5,545	5,600
<i>CIDA Sources</i>	5,545	5,545	5,600
910304 - Agricultural Research and Demonstration Farms	35,265	35,265	35,618
<i>GOG Sources</i>	11,100	11,100	11,211
<i>CIDA Sources</i>	24,165	24,165	24,407
910401 - School Feeding operations	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	75,000	75,000	75,750
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	238,066	238,066	240,447
<i>IGF Sources</i>	8,135	8,135	8,216
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	189,931	189,931	191,830
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,806	36,806	37,174
<i>DACF ASSEMBLY Sources</i>	36,806	36,806	37,174
910503 - Public Health services	189,951	189,951	191,851
<i>IGF Sources</i>	4,635	4,635	4,681
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	125,316	125,316	126,570
910602 - Gender empowerment and mainstreaming	224,194	224,194	226,436
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	204,194	204,194	206,236
910603 - Community mobilization	15,527	15,527	15,682
<i>GOG Sources</i>	10,392	10,392	10,496
<i>IGF Sources</i>	5,135	5,135	5,186
910701 - Disaster management	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910803 - Protocol services	188,000	188,000	189,880
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF MP Sources</i>	170,000	170,000	171,700
910806 - Security management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910807 - Support to traditional authorities	80,000	80,000	80,800
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
910810 - Plan and budget preparation	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910902 - Solid waste management	260,200	260,200	262,802
<i>DACF ASSEMBLY Sources</i>	260,200	260,200	262,802
910903 - Liquid waste management	141,000	141,000	142,410
<i>DACF ASSEMBLY Sources</i>	141,000	141,000	142,410
911002 - Land use and Spatial planning	136,782	136,782	138,150
<i>GOG Sources</i>	5,782	5,782	5,840
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	127,000	127,000	128,270
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	99,036	99,036	100,026
<i>GOG Sources</i>	14,282	14,282	14,425
<i>IGF Sources</i>	1,635	1,635	1,651
<i>DACF ASSEMBLY Sources</i>	83,119	83,119	83,950
911301 - Treasury and accounting activities	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911302 - Internal audit operations	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	60,000	60,000	60,600
<i>IGF Sources</i>	60,000	60,000	60,600
911701 - Data and information dissemination	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	121,859	121,859	123,078
<i>GOG Sources</i>	4,500	4,500	4,545
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	5,988,717	5,989,017	6,048,604

Expenditure Summary by Classification of Function of Government

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Fanteakwa District - Begoro	5,988,717	5,989,017	6,048,604
70111 Exec. & leg. Organs (cs)	1,351,717	1,352,017	1,365,234
70112 Financial & fiscal affairs (CS)	291,926	291,926	294,846
70133 Overall planning & statistical services (CS)	248,417	248,417	250,901
70360 Public order and safety n.e.c	40,000	40,000	40,400
70421 Agriculture cs	349,099	349,099	352,590
70610 Housing development	1,796,486	1,796,486	1,814,451
70731 General hospital services (IS)	412,257	412,257	416,380
70740 Public health services	468,145	468,145	472,826
70980 Education n.e.c	770,202	770,202	777,904
71040 Family and children	260,468	260,468	263,072
Grand Total	0	0	0
	5,988,717	5,989,017	6,048,604