



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

FANTEAKWA NORTH DISTRICT ASSEMBLY



FANTEAKWA NORTH DISTRICT ASSEMBLY

AT A GENERAL ASSEMBLY MEETING OF THE FANTEAKWA NORTH DISTRICT HELD ON 29TH OCTOBER, 2024 AT THE DISTRICT ASSEMBLY CONFERENCE HALL, THE CONTENT OF THIS 2025-2028 COMPOSITE BUDGET DOCUMENT WAS FULLY DISCUSSED AND APPROVED.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢7,358,883.00	GH¢6,273,075.00	GH¢2,436,707.00

Total Budget GH¢16,073,665.00

**HON. KINGSLEY B. OFORI-AGYARKO
(PRESIDING MEMBER)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

The District had a population of Fifty-Six Thousand, Nine Hundred and Eighty-Seven (56,987) of 2021 Population and Housing Census (PHC) with males constituting Twenty-Eight Thousand Eight Hundred and Fifty-Seven (28,857) representing 50.64% whilst females are made up of Twenty-Eight Thousand, One Hundred and Thirty (28,130) representing 49.36%. The projected population for 2025 is 59,173 with growth rate of 1.9%.

Vision

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

Mission

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

Goals

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

Core Functions

Pursuant to Section 12 (1, 2 and 3) of the Local Governance Act, 2016 (Act 936), the District Assembly is the highest administrative and political authority of the district. It shall promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law. It shall exercise deliberative, legislative and executive functions.

It is expected to perform the following functions, as provided in the Act;

- Be responsible for overall development of the district;
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate Programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- 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
- Perform any other functions that may be provided under another enactment.

District Economy

- **Agriculture**

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

Due to the improved technologies being disseminated by the Agricultural Extension Agents (AEAs), 5,537 farmers with 3,938 being male and 1,599 being female adopted those technologies especially with respect to Good Agronomic Practices (GAP). The district has high potential for processing agricultural products; therefore, the Department of Agriculture trained six (6) FBOs in product development, packaging, labelling and marketing. On this note, products like gari fortified with coconut, sweet potato and soya beans, powdered chill pepper and tomato jams were developed and well packaged for marketing. The District was well represented at the Town Hall meetings and trade shows organized in the Region.

- **Road Network**

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

The district would have to construct a total road network of 76km from Begoro to the adjoining 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 bad roads within the planning period. The Assembly has taken delivery of five equipment to implement District Road Improvement Programme (DRIP) which has started work on selected feeder roads in the district.

- **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 14 CHIPS Compound, 15 CHPS zones, 1 District Hospital and 1 private facility. Health facilities are evenly distributed in the District, thereby making accessibility relatively fair as indicated in the table below;

Facility	No.	Location
Hospital	1	Begoro Urban
CHPS Compounds/CHPS Zones	29	Abourso, Amotare, Dominase, Addokrom, Asarekwao, Asirebuso, Dedeso, Begoro (Urban), Akwanserem, obohoo, Ahomahomasu, Otwater, Papramantang, Akoradako. These are with CHPS zones.
Mission Clinic (Salvation Army)	1	Begoro Urban
Total	31	

Source: District Health Directorate, FNDA, 2024

- **Education**

Education is key to development in the district. The conditions of structures and other facilities in the school environment have great impact on teaching and learning. As such, a number of programmes and projects are being executed to ensure quality and access to education. There are 206 Schools in nine (9) educational circuits in the district namely Abourso East, Abourso West, 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, 2024

- **Market Centres**

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

The Begoro and Ahomahomasu markets have however received a facelift with the construction of a 26-unit 2 storey market stores, a 44-unit market shed and a 40-unit market stall respectively and are being in use. Currently, the Assembly in its quest to develop Dedeso lakeside market and Ahomahomasu, has completed the construction of 2no. 20-Unit open market shed with other ancillary facilities and lorry park respectively to boost the revenue generation.

- **Water and Sanitation**

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

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

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

- **Tourism**

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

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

- **Environment**

The Assembly has started the implementation of Community Led Total Sanitation (CLTS) activities in five selected communities which to be declared Open Defecation Free (ODF); Kwaku Botwe, Akoradarko, Addokrom, Asirebuso, and Amokrom. It is interesting to note that there has been massive improvement in these communities towards sanitation and hygiene and sooner or later total sanitation practices would be accomplished.

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

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

Key Issues/Challenges

The district is characterised with some development issues and these are the followings;

- Inadequate educational infrastructure in deprived communities.

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

- Inadequate Internally Generated Funds (IGF) mobilization

Adequate resources are necessary for the development drive. The district has many developmental Programmes and projects to undertake which will have had positive impact or benefit on the lives of the town folks. However, mobilizing enough revenue locally for the needed development has been a challenge as a result of the division of the district in 2017. This situation has limited the capacity of the Assembly to carry out its mandate effectively.

Other areas of concern which needed attention are;

- High HIV prevalence rate (4.3%)
- Inadequate health personnel and infrastructure
- Inadequate water facilities
- Security threats and
- Inadequate agricultural extension services

Key Achievements in 2024

1. Completed 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22m² area at Ahomahomaso Lorry Park.
2. Acquired 1.12 acres of land at Nteso No.1 for the construction of 1no. Cassava processing factory with office, store and 1no. Mechanized borehole with overhead tank. (Internally Generated Fund (IGF)).
3. Constructed 1no. Cassava processing factory with office, store, and 1no. mechanized borehole with overhead tank at Nteso No.1 (60% complete).
4. Formed and inaugurated District Child Protection Committee (DCPC).
5. Sensitised 30 communities on gender based issues.
6. Sensitised 35 communities on child right and protections.
7. Visited 1,208 homes and farms reaching 3,196 farmers (2,218 male and 978 female).
8. Organised District Market Fair at Begoro for farmers to exhibit their farm produce for the needed exposure to create market linkage.
9. Trained 104 youth through apprenticeship to entrepreneurship and providing them with start – up kits. Under the GEA/master card foundation business in a box project.
10. Trained 225 youth in entrepreneurship and financial literacy and how to start and grow business.

Completed 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22m² area at Ahomahomaso Lorry Park which was 57% complete last year.



Constructed 1no. cassava processing factory with solar powered borehole and overhead tank at Nteso No.1 (60% complete).



Formed and inaugurated District Child Protection Committee (DCPC).



Sensitised 30 communities on gender based issues as well as 35 communities on child right and protections.



Visited 72 homes and farms reaching 3,400 farmers (2,400 Male and 1,000 Female).



Organised District Market Fair at Begoro for farmers to exhibit their farm produce for the needed exposure to create market linkage.



Trained 104 youth through apprenticeship to entrepreneurship and providing them with start-up kits under the GEA/ master card foundation business in a box project.



Trained 255 youth in entrepreneurship and financial literacy and how to start and grow their business.



Revenue and Expenditure Performance

The table below shows the revenue performance of the Assembly in the year 2022, 2023 and as at September, 2024.

Revenue

Table 1: Revenue Performance-IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	110,000.00	75,591.00	120,200.00	34,176.20	150,000.00	99,000.00	66.00
Basic rates	3,000.00	3,000.00	3,000.00	500.00	3,000.00	1,250.00	41.67
Fees	444,560.00	353,679.98	457,693.00	492,952.00	595,020.00	417,451.60	70.16
Fines	14,500.00	2,685.40	10,250.00	278.00	14,000.00	5,040.00	36.00
Licences	226,828.00	214,449.18	270,578.00	155,926.29	269,788.00	186,592.00	69.16
Land	17,200.00	17,575.00	17,200.00	30,572.28	30,000.00	23,639.42	78.80
Rent	7,000.00	1,120.00	24,000.00	14,225.00	38,752.00	20,520.00	52.95
Investment	17,800.00	17,018.00	-	-	-	-	-
Sub-Total	840,888.00	685,118.56	902,921.00	728,629.77	1,100,560.00	753,243.02	68.46
Royalties	85,788.00	0.00	85,788.00	144,581.67	150,000.00	80,000.00	53.33
Total	926,676.00	685,118.56	988,709.00	873,211.44	1,250,560.00	833,243.02	66.63

From table 1 above, revenue (in quantum) had been increased from GH¢685,118.56 in 2022 to GH¢873,211.44 in 2023 Fiscal years. As at September, 2024, the total actual revenue generated was GH¢833,243.02. The Weighted average method was applied to determine the contribution made by each revenue item in realizing the actual collection for the period.

FINANCIAL PERFORMANCE-REVENUE

The table shows the District Assembly's sources of funding for revenue and their actual performance from January, 2022 to Sept., 2024.

Table 2: Revenue Performance- All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at Sept., 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	926,676.00	685,118.56	988,709.00	873,211.44	1,250,560.00	833,243.02	66.63
Compensation Transfer	2,800,037.00	4,116,683.97	4,784,804.61	5,764,606.67	8,036,632.00	5,591,945.83	69.58
Goods and Services Transfer	150,669.00	36,245.65	56,000.00	35,925.44	93,500.00	-	-
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	3,683,871.87	2,262,487.52	2,519,242.02	1,097,620.40	3,160,627.00	637,341.11	20.17
DACF-MP	400,000.00	461,777.15	400,000.00	379,657.72	700,000.00	649,214.41	92.74
DACF-PWD	214,940.62	203,478.62	214,940.00	156,667.59	214,940.00	166,362.60	77.40
DACF-RFG	1,134,512.80	1,134,512.80	594,945.40	-	1,080,270.00	1,121,841.00	103.84
Donor-CIDA	79,935.69	79,936.31	118,197.24	118,197.24	-	-	-
Donor - LoCAL	174,195.63	-	287,118.34	-	400,600.00	400,539.63	99.98
Total	9,564,838.61	8,980,240.58	9,989,136.61	8,425,886.50	14,937,129.00	9,400,487.60	62.93

From table 2 above, the Assembly managed to collect Internally Generated Revenue to the tune of GH¢833,243.02 for the period (September, 2024) representing 66.63% of the annual budget of GH¢1,250,560. Revenue from external sources such as GoG salaries, Goods and Services, DACF (including PWD and HIV/AIDS), DACF-RFG and Donor Grant contributed immensely to the overall performance of 62.93%. However, IGF performed 8.86% to overall performance.

Expenditure

This table shows expenditure performance of Internally Generated Fund of the District for the period, 2022, 2023 and as at September, 2024.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,037,209.95	4,317,245.53	5,066,012.61	5,980,778.00	8,401,395.00	5,847,986.41	69.61
Goods and Services	3,302,038.66	1,773,665.37	2,984,638.00	2,941,591.00	4,083,464.20	2,027,625.07	49.65
Assets	3,225,590.00	2,271,553.87	1,938,486.00	452,969.37	2,452,269.80	590,275.43	24.10
Total	9,564,838.61	8,362,464.77	9,989,136.61	9,375,338.37	14,937,129.00	8,465,886.91	56.70

With reference to table 4 above, the total actual expenditure for the 2022, 2023 fiscal years amounted to GH¢8,362,464.77 and GH¢9,375,338.37 respectively and GH¢8,465,886.91 as at September, 2024.

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

These are the adopted policy objectives of the district.

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Enhanced support service delivery	Effective local governance	a) Quarterly DPCU meetings	4	4	4	4	4	3	4	4	4	4	
		b) Quarterly Audit Committee meetings	4	3	4	3	4	2	4	4	4	4	
		c) Quarterly statutory sub-committee meetings (5no.)	20	15	15	15	15	10	15	15	15	15	
Improved IGF mobilization	IGF mobilization (actual collection)	a) Percentage in total revenue collection (actual)	100%	74%	100%	88.32 %	100%	66.63%	100%	100%	100%	100%	
		b) Percentage in Revenue Improvement Action Plan (RIAP) implementation	100%	83.33%	100%	82.5%	100%	70%	100%	100%	100%	100%	
Parity between	Gender Parity Index	Primary JHS	1.00 1.00	0.92 0.87	1.00 1.00	0.90 0.85	1.00 1.00	0.98 0.85	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	

Outcome Indicator	Outcome Descriptor	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
boys and girls in particular level of education		SHS	1.00	1.05	1.00	1.05	1.00	1.05	1.00	1.00	1.00	1.00	
Participation in decision making process	Popular participation	Percentage of women participation in planning and budgeting processes to total number of participants	100%	42.40% (184)	100% (146 Part.)	41.80% (61pp)	100% (157pp)	42.70% (67pp)	100%	100%	100%	100%	
Ratio of the total number of pupils /students enrolled in the last grade	Completion Rate (%)	Primary JHS SHS	100 100 100	92% 87% 80%	100 100 100	93% 87% 80%	100 100 100	94% 85% 81%	100 100 100	100 100 100	100 100 100	100 100 100	
Access to extension services by farmers	Extension service	Extension service personnel (Agents) to farmer ratio	1:1,500	1:2,671	1:1,500	1:2,338	1:1,500	1:2,337.5	1:1,500	1:1,500	1:1,500	1:1,500	
Beneficiaries of improved technologies and practices	Farming technologies and practices	a) Farmers benefiting from improved technologies disseminated b) Percentage of	33,320.00 100%	23,613.00 70.87%	21,800 100	17,870 33%	21,800 100	16,893 32%	21,800 100	21,800 100	21,800 100	21,800 100	

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
		farmers practising/											
		adopted modern technologies											
Ratio of the population with access to Doctor and Nurse	Healthcare service delivery	a) Doctor b)Nurse	1: 1,000 1: 1,000	1:14,621 1:196	1: 1,000 1: 1,000	1: 14,856 1: 192	1: 1,000 1: 1,000	1: 4,156 1: 193	1: 1,000 1: 1,000	1: 1,000 1: 1,000	1: 1,000 1: 1,000	1: 1,000 1: 1,000	

Revenue Mobilization Strategies

The Fantakwa 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;

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

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

S/No.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	<ol style="list-style-type: none"> 1.Intensify quarterly educational campaign on the payment of rates on immovable properties and basic rates in communities in the district. 2.Revaluation of rateable properties for 1st phase (Begoro and Ahomahomaso) <u>twice</u> a year. 3.Train technical officers to reactivate dLRev software database within the first quarter
2	LAND AND ROYALTIES	<ol style="list-style-type: none"> 1. Resource PPD to enhance planning scheme preparation (prepare lay-out and base map for the District annually). 2. Resource stool lands quarterly to function effectively
3	LICENSE (BUSINESS OPERATING PERMIT-BOP)	<ol style="list-style-type: none"> 1. Register and screen 1,250 food and drink vendors within first quarter each year. 2. Resource building inspectorate unit monthly to ensure all builders obtain permit 3. Resource and operationalize sub-structures quarterly
4	FEES	<ol style="list-style-type: none"> 1.Revamp 2no existing old markets along the banks of the lakes with the view of widening tax net. 2.Zone revenue points and assign collectors to track performance 3.Embark on registration exercise twice a year in order to update revenue database 4. Create easy access to river banks for cattle owners
5	FINES, PENALTIES AND FORFEIT	<ol style="list-style-type: none"> 1.Prosecute defaulters (arrange them before court of law) within 2nd and 4th quarters respectively. 2. Publication/Gazette of Assembly's By-Laws. 3. Arrest and impound stray animals monthly in the District.
6	RENT	Institute revenue mobilization taskforce to intensify monthly collection of revenue from occupants of official bungalows
7	INVESTMENT	<ol style="list-style-type: none"> 1. Construct 1no. animal market at Ahomahomasu /Abourso 2. Regular maintenance of cesspool emptier 3. Completion of 1no. cassava processing plant with ancillary facilities at Nteso No.1

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of fifty-seven (57) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and GoG transfers to department.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme 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 effective functioning of all the sub-structures to deepen the decentralization process

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-one (51) with the source of funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF).

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

The main challenges are untimely release of funds and other logistical support.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings organised	Number of Management meetings organised quarterly	3	3	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	3	3	4	4	4	4
Statutory Sub-Committee meetings organised	Number of Statutory Sub-Committee meetings held	15	15	20	20	20	20
EXECO meetings organised	Number of EXECO meetings organised	3	3	4	4	4	4
Procurement procedures complied with	i) Procurement plan prepared and approved by	28 th Nov.	To be approved	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov
	ii) Number of Entity Tender Committee meetings held	4	2	4	4	4	4

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	
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 thirty (30) officers comprising Accountants, Revenue Officers, Commission collectors and Internal Auditors 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts prepared	a) Annual Statement of Accounts submitted by	21 st Feb.	27 th Feb.	28 th Feb. of ensuing year	28 th Feb. of ensuing year	28 th Feb. of ensuing year	28 th Feb. of ensuing year
	b) Monthly Financial Reports submitted by	13 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) Total amount of revenue (actual collection) mobilized	873,211.44	833,243.02	1,245,409.00	1,295,225.00	1,393,468.00	1,436,457.75
	b) Percentage of RIAP strategies implemented	82.5%	70%	100%	100%	100%	100%
Audit Committee meetings organised	Number of Audit Committee meetings organised	3	3	4	4	4	4
Annual Audit work plan prepared	Annual Audit work plan submitted to IAA by	30th January	25th January	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Quarterly Audit Report prepared and submitted to IAA	Quarterly Audit report submitted to IAA latest	28 th of the month after each quarter	29 th of the month after each quarter	A month after each quarter	A month after each quarter	A month after each quarter	A month after each quarter

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 three (3) officers comprising Senior Human Resource Manager and two (2) Assistant Human Resource Managers with funding from GoG transfers, DACF-RFG 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 transfers 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			
		2023	2024 as at September	2025	2026	2027	2028
Staff salary validated and submitted	Staff salary validated and a comprehensive report submitted to RCC by	10 th of ensuing month	14 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	31 st 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	28 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
Comprehensive staff appraisal schedule implemented	Comprehensive (appraisal cycle) staff appraisal schedule implemented by the end of the year	31 st Dec.	On-going process	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

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Thirteen (13) officers will be responsible for delivering the sub-programme which comprising Planning Officers, Budget Analysts and a Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include

inadequate data on ratable items and logistical support for implementing programmes and projects.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite plan and budget prepared and approved	Composite plan and budget approved by	26 th October	Approval process is on-going	31 st October	31 st October	31 st October	31 st October
DPCU meetings organised quarterly	Number of meetings organised	4	3	4	4	4	4
Budget committee meetings organised	Number of Budget committee meetings organised	4	3	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings organized	2	1	3	3	3	3
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	14 th January	12 th January	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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 and F&A sub-committee meetings	
Organisation of DPCU meetings	
Data and information dissemination	
Coordination and harmonisation of data	
Training on methods and statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	2	4	4	4	4
Statutory sub-committee meetings organised	b) 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 built	Number of training programme organized	1	1	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 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 and Sanitation Unit.

Total staff strength of eighty-seven (87) from the Social Welfare & Community Development, Environmental Health and Sanitation Unit with support from staff of the

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme 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			
		2023	2024 as at September	2025	2026	2027	2028
Net enrolment rate increased: Primary & JHS	Number of pupils enrolled at basic schools	773	788	796	875	963	963
Completion rate at basic schools increased	Number of pupils completed Primary and JHS	762	749	764	851	946	953
BECE performance improved	% of pupils with average pass mark	40.9%	-	50%	52.5%	59%	61.15%
Inclusive and equitable access to education at all levels enhanced	Number of students supported financially	20	12	25	30	30	30
Knowledge in science and math's. and ICT in basic and SHS enhanced	Number of participants supported in STMIE clinics	10	12	15	20	20	28
Gender equity in education improved	Number of girls enrolled as compared to total enrolment at basic level	344/773	375/788	382/796	429/875	433/963	433/963
	Number of boys enrolled compared to total enrolment at basic level	429/773	413/788	414/796	446/875	530/963	530/963

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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 base health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, Malaria and COVID-19 among others.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health and Sanitation Unit with a total staff strength of sixty-one (61) of which 35 for DHD and 26 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality healthcare service delivery improved	OPD per capita/outpatient attendance improved	54,891 (0.92%)	41,264 (0.96)	55,100	55,250	55,400	55,400
	Percentage of OPD insured	82.76%	81.62	100%	100%	100%	100%
Growth monitoring and promotion enhanced among children	Vitamin A coverage for children increased (6-59 months)	81.14%	91.52	100%	100%	100%	100%
	% prevalence underweight (registrants)	1.0%	0.04	1.5%	1%	1%	1%
	% prevalence underweight (attendance)	0.87%	0.22	1%	1%	1%	1%
Children immunized/ vaccinated	Number of children vaccinated	1,578	12,717	13,141	14,455	15,178	16,696
Public education on teenage pregnancy increased	% of teenage pregnancy recorded	16.91%	12.60	15%	10%	10%	10%
Spread of Covid-19 diseases controlled	Number of public sensitizations carried out	15	23	20	20	20	20
	Number of suspected cases recorded and confirmed	14	4	5	5	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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 nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Persons with disability supported with items	Number of disabled persons benefited	58	27	60	60	60	80
PWDs trained on alternative livelihood (pastries)	Number of PWDs trained on alternative livelihood (pastries)	40	To be carried out in December	30	40	40	40
Social Protection Programme (LEAP) improved annually	Number of beneficiaries (households) supported	621	544	544	544	544	544
Child maintenance cases settled	Number of maintenance cases settled	33	14	30	30	30	30
Communities and schools sensitized on Child Right and Child Protection	Number of communities sensitized on CR&CP	23	20	10	10	10	10
Public education on teenage pregnancy and child labour enhanced	No. of public education carried out on teenage pregnancy and child labour	20	13	25	25	25	25

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 of 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). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the district and national as a whole.

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and death registration exercise undertaken	Number of times carried out monthly exercise	32 weeks	40 weeks	52 weeks	52 weeks	52 weeks	52 week
Monitoring exercise on birth and death carried out quarterly	Number of monitoring exercise carried out	3	4	4	4	4	4
Stakeholders sensitised quarterly on the importance of birth and death registration	Number of sensitisation exercise carried out	3	4	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 the public at the local level on the importance of births and deaths registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme would be delivered through the offices of the Environmental Health and Sanitation Unit in collaboration with the District Health Directorate with a total staff strength of sixty-one (61) of which 35 for DHD and 26 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 23: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved waste management access increased	a)Number of people/household accessed to improved toilet facilities	17,319	18,477	20,150	22,000	22,000	24,200
	b)Number of clean up exercise organised	8	2	12	12	12	12
	c)Number of stray animal impounded	113	118	125	135	140	145
	d)Amount of revenue generated	278.00	5,040.00	8,000.00	8,800.00	9,680.00	10,648.00
Drinking water sources and improved sanitation enhanced	a) Percentage of population accessed to sustainable safe drinking water sources	57	56	90	100	100	100
	b) Proportion of population with accessed to improved sanitation	63	59	80	90	90	90
Good food hygiene practices promoted	Number of food and drink vendors screened	1,297	-	2,000	2,000	2,000	2,000
	Number of food and drink vendors certified	1,297	-	1,500	1,700	1,900	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 clean-up exercise monthly	
Implementation of CLTS policy	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by twelve (12) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Properties Addressing system implemented	a) Number of properties and parcels identified	-	-	3,000	3,000	3,000	3,000
	b) Number of development permit issued out	28	18	40	40	40	40
	Number of weeks permit approved after receipt	Four weeks	Four weeks	Five weeks	Five weeks	Five weeks	Five weeks
Spatial Planning Committee meetings convened monthly	Number of meetings convened	9	9	12	12	12	12
Technical sub-committee meetings organised monthly	Number of technical sub-committee meetings organised	8	8	12	12	12	12
Community sensitization exercise undertaken on land related issues	Number of sensitization exercise organized annually	2	1	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 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme 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 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			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/ improved	8.5km	4.5km	35km	40km	40km	40km
Site meetings organised	Number of meetings organised	4	3	15	15	15	15
Community security lights and accessories procured	Number of street lights and accessories procured	150	250	150	150	150	150
Monitoring and evaluation of development control carried out	Number of M&E exercise carried out	46	48	50	52	55	60

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	Completion of 1no. Begoro Community Centre hall with POP ceiling finish, 32.24m ² , sliding windows, 2no. 2.5HP air-condition and furnishing.
Procurement of office equipment and stationery	Construction of 448m ² floor pavement with concrete kerbs, spreading and levelling of 160m ³ gravels of the eroded areas at the Ahomahomasu market.
Rehabilitation of staff bungalow and office buildings in the district	Completion of 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22m ² area at Ahomahomaso lorry station.
Regular monitoring of projects in the District	Construction of 1no. animal market (cattle) at Ahomahomasu/Abourso.
Procurement and installation of cassava processing machine for local economic development (LED)	Sustainable WASH Financing Project (water system) - counterpart funding.
	Construction of 1No. CHPS Compound with procedure room, delivery room, store, laying in waiting area, consulting room, washroom with mechanized borehole at Odortom community.

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 sixteen (16) 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 and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Artisans groups trained annually	Number of groups and people trained	3/28	4/50	5/60	6/60	6/65	6/70
Legal registration of small businesses facilitated annually	Number of small-scale businesses registered	50	65	80	80	85	90
Financial / Technical support provided to businesses annually	Number of beneficiaries	7	26	35	40	45	50

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 eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels and untimely release of funds.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Livestock production increased	Total output in livestock production:						
	Cattle	26,333	-	29,000	31,900	35,090	38,599
	Sheep	18,342	-	30,000	33,000	36,300	39,930
	Total output in livestock production:						
	Goat	44,561	-	49,000	51,450	53,900	56,595
	Pig	7,673	-	10,000	10,500	11,000	11,550
	Total output in poultry production	508,600	-	779,000	817,950	899,745	989,719
Yield of crop production increased	Total output in crop production (MT):						
	Tomatoes	40,519	-	43,010	45,160	49,676	54,644
	Onion	21,000	-	22,314	23,430	25,773	28,350
	Pepper	24,684	-	26,612	27,942	30,736	33,810
	Total output in crop production (MT):						
	Cassava	194,955	-	214,450	225,173	247,690	272,459
	Yam	9,074	-	10,000	10,500	11,550	12,705
	Cocoyam	7,700	-	8,470	8,894	9,783	10,761
	Plantain	58,249	-	64,074	67,278	74,005	81,405
Improved technologies demonstrated to farmers	Number of farmers adopted improved technologies	9,270	1,674	8,600	9,460	9,460	10,406
	Number of farmers benefited from improved technologies demonstrated	162	5,730	6,000	6,120	6,240	6,240
Farmer - Based Organizations strengthened	Number of Farmer-Based Organisations trained	17	6	12	15	15	20
Seedlings (oil palm) distributed under the PERD program	Number of farmers benefited from the seedlings	200	123 farmers (37,464)	400	450	500	500

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	Completion of 1no. Cassava processing factory with solar powered borehole and overhead tank at Nteso No.1
Official/ National celebration (National Farmers' Day)	Procurement and installation of cassava processing machine and accessories.
Surveillance and management of diseases and pests	Climate-Smart Agriculture (farming approaches and systems of technologies).
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District.

It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Awareness created on spillage of barge dam	Number of communities sensitized	9	6	15	15	15	15
Bush fire educational campaign organized	Number of educational campaigns organized	8	7	10	10	10	10
Tree planting exercise undertaken	Number of trees planted	12,000	5,200	10,000	10,000	10,000	10,000
Education on flood and disaster prevention organised	Number of sensitization exercise carried out	8	6	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 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Climate Change Policy and Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: FANTEAKWA NORTH DISTRICT ASSEMBLY

Funding Source: DACF/DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0218336	Classroom block	Const. of 1 No. 3-Unt Clb at Begoro Zion Primary	90%	249,315	183,830.85	65,484.15	40,552.65	24,931.50	-	-
2	0218336	Classroom block	Const. of 1no.6-Unit Classroom block at Meyiwa Krobo	92%	510,824.80	378,098.80	132,726.00	132,726.00	-	-	-
3	1318801	Teachers' quarters with potable water	Const. of 1no. teachers quarters at Meyiwa Basanko	91%	278,019.70	198,852.70	79,167.00	79,167.00	-	-	-
4	1318792	Maternity Home with potable water	Const. of 2no. Maternity home at Abourso and Ahomahomasu	90%	799,333.20	662,736.60	136,596.60	136,596.60	-	-	-
5	1318802	Nurses' quarters with potable water	Const. of 1no. Nurses quarters at Adakope	95%	559,641.40	411,380.20	148,261.20	148,261.20	-	-	-
6	1318807	Community mechanized borehole	Const. of 1no. community mechanized borehole at Dorminase	90%	72,535.00	15,845.00	56,690.00	56,690.00	-	-	-

7	Lorry Station	Const. of 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement at Ahomahomasu	100%	466,610.00	420,286.00	46,324.00	46,324.00	-	-	-
8	Begoro Community Centre	Completion of 1no. Begoro community centre hall with POP ceiling finish, 32.24m ² , sliding windows, 2no. 2.5 HP air-conditioning and furnishing	25%	348,000.00	-	-	348,000.00	-	-	-

Proposed Projects for the MTEF (2025-2028) – New Projects

MMDA:FANTEAKWA NORTH DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	CHPS Compound	Construction of 1No. CHPS compound with procedure room, delivery room, store, laying in waiting area, consulting room, washroom with mechanized borehole at Odortom community.	DACF-RFG	732,190.00	Full feasibility studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,358,883		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,073,665	148,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,745,606		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	553,572		
160807 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	306,150		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	367,953		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,692,694		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	600,882		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	1,160,048		
640101 Improve human capital development and management	0	79,378		
Grand Total ¢	16,073,665	16,073,665	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
157 02 00 001 23		16,073,665.12	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 IGF				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		362,509.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,750.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022	Property Rate	120,000.00	0.00	0.00	0.00
1413002	Basic Rate	11,799.00	0.00	0.00	0.00
1415019	Transit Quarters	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	42,960.00	0.00	0.00	0.00
Official Liquidation Fees		858,900.00	0.00	0.00	0.00
1422003	Hawkers License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	14,600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,600.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,900.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	900.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422078	Permit	45,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	80,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	300,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	32,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	6,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092	Catering services	2,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423474	Sale of Products	4,800.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
1423541	Transport Fee	1,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		14,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	8,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		10,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Output 0002 Grant					
Ghana Education Trust Fund (GetFund)		14,828,256.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,026,936.12	0.00	0.00	0.00
1331002	DACF - Assembly	5,200,200.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	400,600.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,344,642.00	0.00	0.00	0.00
Grand Total		16,073,665.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	16,073,665	16,073,665	7,358,883
Management and Administration	0	0	0	5,827,681	5,827,681	3,934,197
	0	0	0	3,617,750	3,617,750	3,602,250
	0	0	0	928,647	928,647	331,947
	0	0	0	350,000	350,000	
	0	0	0	876,906	876,906	
	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	4,127,862	4,127,862	1,687,830
	0	0	0	1,715,830	1,715,830	1,687,830
	0	0	0	98,000	98,000	
	0	0	0	390,000	390,000	
	0	0	0	971,693	971,693	
	0	0	0	220,150	220,150	
	0	0	0	732,190	732,190	
Infrastructure Delivery and Management	0	0	0	4,427,902	4,427,902	735,208
	0	0	0	768,208	768,208	735,208
	0	0	0	193,761	193,761	
	0	0	0	2,745,500	2,745,500	
	0	0	0	107,981	107,981	
	0	0	0	612,452	612,452	
Economic Development	0	0	0	1,630,220	1,630,220	1,001,649
	0	0	0	1,026,649	1,026,649	1,001,649
	0	0	0	15,000	15,000	
	0	0	0	295,953	295,953	
	0	0	0	292,619	292,619	
Environmental and Sanitation Management	0	0	0	60,000	60,000	
	0	0	0	10,000	10,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	16,073,665	16,073,665	7,358,883

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	16,073,665	16,073,665	7,358,883
Management and Administration	0	0	0	5,827,681	5,827,681	3,934,197
SP1.1: General Administration	0	0	0	5,176,020	5,176,020	3,652,914
21 Compensation of employees [GFS]	0	0	0	3,652,914	3,652,914	3,652,914
211 Child Education Grant (Foreign Mission)	0	0	0	3,571,414	3,571,414	3,571,414
21110 Established Post	0	0	0	3,320,967	3,320,967	3,320,967
21111 Non Established Post	0	0	0	72,447	72,447	72,447
21112 Child Education Grant (Foreign Mission)	0	0	0	178,000	178,000	178,000
212 Imputed Social Contributions [GFS]	0	0	0	81,500	81,500	81,500
21210 Gratuity	0	0	0	81,500	81,500	81,500
22 Use of goods and services	0	0	0	1,332,925	1,332,925	
221 Vehicle Registration	0	0	0	1,332,925	1,332,925	
22101 Value Books	0	0	0	465,000	465,000	
22102 Utilities	0	0	0	32,200	32,200	
22104 Rentals/Lease	0	0	0	39,000	39,000	
22105 Vehicle Registration	0	0	0	298,000	298,000	
22107 Training, Seminar and Conference Cost	0	0	0	363,725	363,725	
22109 Special Services	0	0	0	135,000	135,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	180,181	180,181	
282 Dividend Paid By SOEs	0	0	0	180,181	180,181	
28210 Dividend Paid By SOEs	0	0	0	180,181	180,181	
SP1.2: Finance and Revenue Mobilization	0	0	0	148,500	148,500	
22 Use of goods and services	0	0	0	148,500	148,500	
221 Vehicle Registration	0	0	0	148,500	148,500	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	3,500	3,500	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	207,080	207,080	64,580
21 Compensation of employees [GFS]	0	0	0	64,580	64,580	64,580
211 Child Education Grant (Foreign Mission)	0	0	0	64,580	64,580	64,580
21110 Established Post	0	0	0	64,580	64,580	64,580
22 Use of goods and services	0	0	0	142,500	142,500	
221 Vehicle Registration	0	0	0	142,500	142,500	
22101 Value Books	0	0	0	2,000	2,000	
22104 Rentals/Lease	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	92,000	92,000	
22109 Special Services	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	296,081	296,081	216,703
21 Compensation of employees [GFS]	0	0	0	216,703	216,703	216,703
211 Child Education Grant (Foreign Mission)	0	0	0	216,703	216,703	216,703
21110 Established Post	0	0	0	216,703	216,703	216,703
22 Use of goods and services	0	0	0	79,378	79,378	
221 Vehicle Registration	0	0	0	79,378	79,378	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22108 Local Consultants Commission (Individuals)	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	4,127,862	4,127,862	1,687,830
SP2.1 Education, youth & Sports Services	0	0	0	600,882	600,882	
22 Use of goods and services	0	0	0	145,000	145,000	
221 Vehicle Registration	0	0	0	145,000	145,000	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22109 Special Services	0	0	0	38,000	38,000	
28 Other expense	0	0	0	188,505	188,505	
282 Dividend Paid By SOEs	0	0	0	188,505	188,505	
28210 Dividend Paid By SOEs	0	0	0	188,505	188,505	
31 Non Financial Assets	0	0	0	267,377	267,377	
311 WIP - Laboratories	0	0	0	267,377	267,377	
31111 Hostels	0	0	0	79,167	79,167	
31112 WIP - Laboratories	0	0	0	188,210	188,210	
SP2.2 Public Health Services and Management	0	0	0	1,160,048	1,160,048	
22 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22105 Vehicle Registration	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	80,500	80,500	
22109 Special Services	0	0	0	9,000	9,000	
27 Social benefits [GFS]	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	947,048	947,048	
311 WIP - Laboratories	0	0	0	947,048	947,048	
31111 Hostels	0	0	0	108,261	108,261	
31112 WIP - Laboratories	0	0	0	838,787	838,787	
SP2.3 Social Welfare and Community Development	0	0	0	918,485	918,485	612,335

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	612,335	612,335	612,335
211 Child Education Grant (Foreign Mission)	0	0	0	612,335	612,335	612,335
21110 Established Post	0	0	0	612,335	612,335	612,335
22 Use of goods and services	0	0	0	246,150	246,150	
221 Vehicle Registration	0	0	0	246,150	246,150	
22101 Value Books	0	0	0	193,850	193,850	
22105 Vehicle Registration	0	0	0	15,800	15,800	
22107 Training, Seminar and Conference Cost	0	0	0	36,500	36,500	
27 Social benefits [GFS]	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
SP2.4 Birth and Death Registration Services	0	0	0	122,152	122,152	117,152
21 Compensation of employees [GFS]	0	0	0	117,152	117,152	117,152
211 Child Education Grant (Foreign Mission)	0	0	0	117,152	117,152	117,152
21110 Established Post	0	0	0	117,152	117,152	117,152
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,326,295	1,326,295	958,342
21 Compensation of employees [GFS]	0	0	0	958,342	958,342	958,342
211 Child Education Grant (Foreign Mission)	0	0	0	958,342	958,342	958,342
21110 Established Post	0	0	0	958,342	958,342	958,342
22 Use of goods and services	0	0	0	367,953	367,953	
221 Vehicle Registration	0	0	0	367,953	367,953	
22103 General Cleaning	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	97,953	97,953	
Infrastructure Delivery and Management	0	0	0	4,427,902	4,427,902	735,208
SP3.1 Physical and Spatial Planning Development	0	0	0	402,830	402,830	285,830
21 Compensation of employees [GFS]	0	0	0	285,830	285,830	285,830
211 Child Education Grant (Foreign Mission)	0	0	0	285,830	285,830	285,830
21110 Established Post	0	0	0	285,830	285,830	285,830
22 Use of goods and services	0	0	0	87,000	87,000	
221 Vehicle Registration	0	0	0	87,000	87,000	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	50,000	50,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,025,072	4,025,072	449,378
21 Compensation of employees [GFS]	0	0	0	449,378	449,378	449,378
211 Child Education Grant (Foreign Mission)	0	0	0	449,378	449,378	449,378
21110 Established Post	0	0	0	449,378	449,378	449,378
22 Use of goods and services	0	0	0	2,386,031	2,386,031	
221 Vehicle Registration	0	0	0	2,386,031	2,386,031	
22101 Value Books	0	0	0	4,900	4,900	
22105 Vehicle Registration	0	0	0	1,517,500	1,517,500	
22106 Maintenance of Office Equipment	0	0	0	848,031	848,031	
22107 Training, Seminar and Conference Cost	0	0	0	15,600	15,600	
27 Social benefits [GFS]	0	0	0	150,000	150,000	
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	1,039,663	1,039,663	
311 WIP - Laboratories	0	0	0	1,039,663	1,039,663	
31111 Hostels	0	0	0	348,000	348,000	
31112 WIP - Laboratories	0	0	0	159,020	159,020	
31113 Perimeter Protection/ Fence	0	0	0	324,452	324,452	
31122 Sports Equipment	0	0	0	18,961	18,961	
31131 Fuel Tanks	0	0	0	189,230	189,230	
Economic Development	0	0	0	1,630,220	1,630,220	1,001,649
SP4.1 Trade, Tourism and Industrial Development	0	0	0	75,000	75,000	
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
SP4.2 Agricultural Services and Management	0	0	0	1,555,220	1,555,220	1,001,649
21 Compensation of employees [GFS]	0	0	0	1,001,649	1,001,649	1,001,649
211 Child Education Grant (Foreign Mission)	0	0	0	1,001,649	1,001,649	1,001,649
21110 Established Post	0	0	0	1,001,649	1,001,649	1,001,649
22 Use of goods and services	0	0	0	366,953	366,953	
221 Vehicle Registration	0	0	0	366,953	366,953	
22101 Value Books	0	0	0	1,000	1,000	
22102 Utilities	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	73,500	73,500	
22107 Training, Seminar and Conference Cost	0	0	0	207,953	207,953	
22109 Special Services	0	0	0	80,000	80,000	
22113 Insurance Premium	0	0	0	3,000	3,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	4,000	4,000	
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	
31 Non Financial Assets	0	0	0	182,619	182,619	
311 WIP - Laboratories	0	0	0	182,619	182,619	
31122 Sports Equipment	0	0	0	182,619	182,619	
Environmental and Sanitation Management	0	0	0	60,000	60,000	
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	57,000	57,000	
Grand Total	0	0	0	16,073,665	16,073,665	7,358,883

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Development Partner Funds			Grand Total	
		Goods/Service	Capex			Statutory	Capex		ABFA	Others	Goods Service	Capex	Tot External		
Fanteakwa District - Begoro	7,026,936	5,104,626	676,925	12,808,487	331,947	788,921	124,540	1,245,408	0	0	0	164,378	1,635,242	1,799,620	16,073,665
Management and Administration	3,692,250	1,242,406	0	4,844,656	331,947	596,700	0	928,647	0	0	0	54,378	0	54,378	5,827,081
Central Administration	3,320,967	1,206,906	0	4,527,873	331,947	446,200	0	778,147	0	0	0	0	0	0	5,306,020
Administration (Assembly Office)	3,320,967	1,206,906	0	4,527,873	331,947	446,200	0	778,147	0	0	0	0	0	0	5,306,020
Finance	0	20,000	0	20,000	0	128,500	0	128,500	0	0	0	0	0	0	148,500
	0	20,000	0	20,000	0	128,500	0	128,500	0	0	0	0	0	0	148,500
Human Resource	216,703	8,000	0	224,703	0	17,000	0	17,000	0	0	0	54,378	0	54,378	296,081
Human Resource	216,703	8,000	0	224,703	0	17,000	0	17,000	0	0	0	54,378	0	54,378	296,081
Human Resource	216,703	8,000	0	224,703	0	17,000	0	17,000	0	0	0	54,378	0	54,378	296,081
Statistics	64,580	7,500	0	72,080	0	5,000	0	5,000	0	0	0	0	0	0	77,080
Statistics	64,580	7,500	0	72,080	0	5,000	0	5,000	0	0	0	0	0	0	77,080
Statistics	64,580	7,500	0	72,080	0	5,000	0	5,000	0	0	0	0	0	0	77,080
Social Services Delivery	1,687,830	907,458	482,235	3,077,522	0	98,000	0	98,000	0	0	0	0	732,190	732,190	4,127,862
Education, Youth and Sports	0	318,505	267,377	585,882	0	15,000	0	15,000	0	0	0	0	0	0	600,882
Education	0	318,505	267,377	585,882	0	15,000	0	15,000	0	0	0	0	0	0	600,882
Health	958,342	510,953	214,858	1,684,153	0	70,000	0	70,000	0	0	0	0	732,190	732,190	2,486,343
Health	958,342	510,953	214,858	1,684,153	0	70,000	0	70,000	0	0	0	0	732,190	732,190	2,486,343
Health	958,342	510,953	214,858	1,684,153	0	70,000	0	70,000	0	0	0	0	732,190	732,190	2,486,343
Environmental Health Unit	958,342	307,953	0	1,266,295	0	60,000	0	60,000	0	0	0	0	0	0	1,326,295
Environmental Health Unit	958,342	307,953	0	1,266,295	0	60,000	0	60,000	0	0	0	0	0	0	1,326,295
Environmental Health Unit	958,342	307,953	0	1,266,295	0	60,000	0	60,000	0	0	0	0	0	0	1,326,295
Hospital services	0	203,000	214,858	417,858	0	10,000	0	10,000	0	0	0	0	732,190	732,190	1,160,048
Hospital services	0	203,000	214,858	417,858	0	10,000	0	10,000	0	0	0	0	732,190	732,190	1,160,048
Hospital services	0	203,000	214,858	417,858	0	10,000	0	10,000	0	0	0	0	732,190	732,190	1,160,048
Social Welfare & Community Development	612,335	78,000	0	690,335	0	8,000	0	8,000	0	0	0	0	0	0	918,485
Social Welfare & Community Development	612,335	78,000	0	690,335	0	8,000	0	8,000	0	0	0	0	0	0	918,485
Social Welfare & Community Development	612,335	78,000	0	690,335	0	8,000	0	8,000	0	0	0	0	0	0	918,485
Office of Departmental Head	612,335	0	0	612,335	0	0	0	0	0	0	0	0	0	0	612,335
Office of Departmental Head	612,335	0	0	612,335	0	0	0	0	0	0	0	0	0	0	612,335
Office of Departmental Head	612,335	0	0	612,335	0	0	0	0	0	0	0	0	0	0	612,335
Social Welfare	0	78,000	0	78,000	0	8,000	0	8,000	0	0	0	0	0	0	306,150
Social Welfare	0	78,000	0	78,000	0	8,000	0	8,000	0	0	0	0	0	0	306,150
Social Welfare	0	78,000	0	78,000	0	8,000	0	8,000	0	0	0	0	0	0	306,150
Birth and Death	117,152	0	0	117,152	0	5,000	0	5,000	0	0	0	0	0	0	122,152
Birth and Death	117,152	0	0	117,152	0	5,000	0	5,000	0	0	0	0	0	0	122,152
Birth and Death	117,152	0	0	117,152	0	5,000	0	5,000	0	0	0	0	0	0	122,152
Infrastructure Delivery and Management	735,208	2,583,810	194,690	3,513,708	0	69,221	124,540	193,761	0	0	0	0	720,433	720,433	4,427,902
Infrastructure Delivery and Management	735,208	2,583,810	194,690	3,513,708	0	69,221	124,540	193,761	0	0	0	0	720,433	720,433	4,427,902
Infrastructure Delivery and Management	735,208	2,583,810	194,690	3,513,708	0	69,221	124,540	193,761	0	0	0	0	720,433	720,433	4,427,902
Physical Planning	285,830	105,000	0	390,830	0	12,000	0	12,000	0	0	0	0	0	0	402,830
Physical Planning	285,830	105,000	0	390,830	0	12,000	0	12,000	0	0	0	0	0	0	402,830
Physical Planning	285,830	105,000	0	390,830	0	12,000	0	12,000	0	0	0	0	0	0	402,830
Town and Country Planning	285,830	105,000	0	390,830	0	12,000	0	12,000	0	0	0	0	0	0	402,830
Town and Country Planning	285,830	105,000	0	390,830	0	12,000	0	12,000	0	0	0	0	0	0	402,830
Town and Country Planning	285,830	105,000	0	390,830	0	12,000	0	12,000	0	0	0	0	0	0	402,830
Works	449,378	2,478,810	194,690	3,122,878	0	57,221	124,540	181,761	0	0	0	0	720,433	720,433	4,025,072
Works	449,378	2,478,810	194,690	3,122,878	0	57,221	124,540	181,761	0	0	0	0	720,433	720,433	4,025,072
Works	449,378	2,478,810	194,690	3,122,878	0	57,221	124,540	181,761	0	0	0	0	720,433	720,433	4,025,072
Public Works	449,378	2,478,810	194,690	3,122,878	0	57,221	124,540	181,761	0	0	0	0	720,433	720,433	4,025,072
Public Works	449,378	2,478,810	194,690	3,122,878	0	57,221	124,540	181,761	0	0	0	0	720,433	720,433	4,025,072
Public Works	449,378	2,478,810	194,690	3,122,878	0	57,221	124,540	181,761	0	0	0	0	720,433	720,433	4,025,072
Economic Development	1,001,649	320,953	0	1,322,601	0	15,000	0	15,000	0	0	0	0	182,619	292,619	1,630,220
Economic Development	1,001,649	320,953	0	1,322,601	0	15,000	0	15,000	0	0	0	0	182,619	292,619	1,630,220
Economic Development	1,001,649	320,953	0	1,322,601	0	15,000	0	15,000	0	0	0	0	182,619	292,619	1,630,220

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	1,001,549	245,953	0	1,247,501	0	15,000	0	15,000	0	0	0	110,000	182,619	292,619	1,555,220
	1,001,549	245,953	0	1,247,501	0	15,000	0	15,000	0	0	0	110,000	182,619	292,619	1,555,220
Trade, Industry and Tourism	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Office of Departmental Head	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,320,967
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]						3,320,967	
Objective	000000	Compensation of Employees					3,320,967
Program	91001	Management and Administration					3,320,967
Sub-Program	91001001	SP1.1: General Administration					3,320,967
Operation	000000		0.0	0.0	0.0	3,320,967	
Child Education Grant (Foreign Mission)						3,320,967	
2111001 Established Post						3,320,967	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	778,147
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]							331,947
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	000000					0.0	0.0
							331,947
Child Education Grant (Foreign Mission)							250,447
2111102 Monthly Paid and Casual Labour							72,447
2111208 Funeral Grants							10,000
2111224 Traditional Authority Allowance							50,000
2111238 Overtime Allowance							3,000
2111243 Transfer Grants							40,000
2111244 Out of Station Allowance							40,000
2111248 Special Allowance/Honorarium							35,000
Imputed Social Contributions [GFS]							81,500
2121001 13 Percent SSF Contribution							20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							61,500
Use of goods and services							406,200
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
							281,200
Vehicle Registration							281,200
2210201 Electricity charges							15,000
2210202 Water							10,000
2210203 Telecommunications							6,000
2210204 Postal Charges							1,200
2210401 Office Accommodations							3,000
2210404 Hotel Accommodations							15,000
2210406 Rental of Vehicles							6,000
2210408 Rental of Furniture and Fittings							5,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210505 Running Cost - Official Vehicles							120,000
2210509 Other Travel and Transportation							35,000
2210711 Public Education and Sensitization							10,000
2210902 Official Celebrations							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0
							25,000
Vehicle Registration							25,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							10,000
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0
							65,000
Vehicle Registration							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
		2210907	Canteen Services						35,000
Operation	910806	910806	- Security management	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210114	Rations						20,000
Operation	911302	911302	- Internal audit operations	1.0	1.0	1.0			15,000
			Vehicle Registration						15,000
		2210505	Running Cost - Official Vehicles						3,000
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,000
		2210907	Canteen Services						5,000
Social benefits [GFS]									10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		10,000
			Employer Social Benefits in Cash						10,000
		2731102	Staff Welfare Expenses						10,000
Other expense									30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		30,000
			Dividend Paid By SOEs						30,000
		2821007	Court Expenses						10,000
		2821009	Donations						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					350,000	
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							300,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001001	SP1.1: General Administration					300,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210120 Purchase of Petty Tools/Implements							230,000	
2210711 Public Education and Sensitization							70,000	
Other expense							50,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	856,906
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	756,725
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					756,725
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Program	91001	Management and Administration					756,725
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Sub-Program	91001001	SP1.1: General Administration					626,725
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					70,000
2210904		Substructure Allowances					50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		170,000
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Vehicle Registration							170,000
2210101		Printed Material and Stationery					80,000
2210102		Office Facilities, Supplies and Accessories					90,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210505		Running Cost - Official Vehicles					20,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		75,001
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Vehicle Registration							75,001
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					55,001
2210907		Canteen Services					20,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		61,724
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Vehicle Registration							61,724
2210505		Running Cost - Official Vehicles					20,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					41,724

Operation	910806	910806 - Security management	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210114		Rations					20,000
2210404		Hotel Accommodations					10,000
2210505		Running Cost - Official Vehicles					30,000
2210907		Canteen Services					20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
2210505		Running Cost - Official Vehicles					20,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
2210711		Public Education and Sensitization					30,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					130,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
2210505		Running Cost - Official Vehicles					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						90,000
	2210907	Canteen Services						10,000
							Other expense	100,181
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						100,181
Program	91001	Management and Administration						100,181
Sub-Program	91001001	SP1.1: General Administration						100,181
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000
		Dividend Paid By SOEs						50,000
	2821009	Donations						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			50,181
		Dividend Paid By SOEs						50,181
	2821009	Donations						50,181
							Total Cost Centre	5,306,020

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				128,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1570200001	Fanteakwa District - Begoro Finance Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							128,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					128,500
Program	91001	Management and Administration					128,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					128,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		48,500
Vehicle Registration							48,500
2210505 Running Cost - Official Vehicles							20,000
2210509 Other Travel and Transportation							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210907 Canteen Services							3,500
2211101 Bank Charges							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210122 Value Books							20,000
2210801 Local Consultants Fees (Companies)							30,000
2210806 Local Consultants Commission (Individuals)							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1570200001	Fanteakwa District - Begoro Finance Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Total Cost Centre							148,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					15,000	
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education_						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,000	
Program	91006	Social Services Delivery					7,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210505 Running Cost - Official Vehicles							3,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000	
Other expense							8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000	
Program	91006	Social Services Delivery					8,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821010 Contributions							8,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			230,000
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						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210118 Sports, Recreational and Cultural Materials						80,000
Other expense						150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821009 Donations						60,000
2821019 Scholarship and Bursaries						60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				355,882
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							58,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					58,000
Program	91006	Social Services Delivery					58,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					58,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		58,000
Vehicle Registration							58,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210902 Official Celebrations							38,000
Other expense							30,505
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,505
Program	91006	Social Services Delivery					30,505
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,505
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,505
Dividend Paid By SOEs							30,505
2821019 Scholarship and Bursaries							30,505
Non Financial Assets							267,377
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					267,377
Program	91006	Social Services Delivery					267,377
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					267,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		267,377
WIP - Laboratories							267,377
3111153 WIP - Bungalows/Flat							79,167
3111256 WIP - School Buildings							188,210
Total Cost Centre							600,882

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 958,342
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]	958,342
Objective	000000	Compensation of Employees		958,342
Program	91006	Social Services Delivery		958,342
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		958,342
Operation	000000		0.0 0.0 0.0	958,342

Child Education Grant (Foreign Mission)		958,342
2111001 Established Post		958,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,000
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	60,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Vehicle Registration		60,000
2210301 Cleaning Materials		10,000
2210505 Running Cost - Official Vehicles		20,000
2210509 Other Travel and Transportation		10,000
2210616 Maintenance of Public Sanitary Facilities		10,000
2210711 Public Education and Sensitization		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	307,953
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							307,953	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						307,953
Program	91006	Social Services Delivery						307,953
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						307,953
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	217,953
Vehicle Registration							217,953	
	2210302	Contract Cleaning Service Charges						160,000
	2210505	Running Cost - Official Vehicles						20,000
	2210711	Public Education and Sensitization						37,953
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
	2210302	Contract Cleaning Service Charges						40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
	2210711	Public Education and Sensitization						20,000
Total Cost Centre							1,326,295	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70731	General hospital services (IS)				
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						10,000
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210505	Running Cost - Official Vehicles				3,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
	2210711	Public Education and Sensitization				3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			160,000
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						60,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
Social benefits [GFS]						50,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731103 Refund of Medical Expenses						50,000
Other expense						50,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				257,858
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							23,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					23,000
Program	91006	Social Services Delivery					23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					23,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2210711 Public Education and Sensitization							9,000
2210902 Official Celebrations							9,000
Other expense							20,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Non Financial Assets							214,858
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs					214,858
Program	91006	Social Services Delivery					214,858
Sub-Program	91006002	SP2.2 Public Health Services and Management					214,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		214,858
WIP - Laboratories							214,858
3111153 WIP - Bungalows/Flat							108,261
3111207 Health Centres							106,597

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			732,190
Function Code	70731	General hospital services (IS)				
Organisation	1570403001	Fanteakwa District - Begoro_Health_Hospital services_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Non Financial Assets						732,190
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs				732,190
Program	91006	Social Services Delivery				732,190
Sub-Program	91006002	SP2.2 Public Health Services and Management				732,190
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	732,190
WIP - Laboratories						732,190
3111207 Health Centres						732,190
Total Cost Centre						1,160,048

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,026,649
Function Code	70421	Agriculture cs					
Organisation	157060001	Fanteakwa District - Begoro_Agriculture_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							1,001,649
Objective	000000	Compensation of Employees					1,001,649
Program	91008	Economic Development					1,001,649
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,001,649
Operation	000000		0.0	0.0	0.0		1,001,649
Child Education Grant (Foreign Mission)							1,001,649
2111001 Established Post							1,001,649
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210101 Printed Material and Stationery							1,000
2210201 Electricity charges							1,000
2210202 Water							500
2210502 Maintenance and Repairs - Official Vehicles							5,500
2210505 Running Cost - Official Vehicles							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
2211304 Insurance of Vehicles							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs						
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							11,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						11,000
Program	91008	Economic Development						11,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Vehicle Registration							11,000	
2210505 Running Cost - Official Vehicles							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,000	
Other expense							4,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						4,000
Program	91008	Economic Development						4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821009 Donations							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,953
Function Code	70421	Agriculture cs				
Organisation	157060001	Fanteakwa District - Begoro_Agriculture_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						220,953
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				220,953
Program	91008	Economic Development				220,953
Sub-Program	91008002	SP4.2 Agricultural Services and Management				220,953
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210902 Official Celebrations						80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,953
Vehicle Registration						50,953
2210505 Running Cost - Official Vehicles						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,953
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210505 Running Cost - Official Vehicles						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
2210711 Public Education and Sensitization						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			292,619
Function Code	70421	Agriculture cs				
Organisation	157060001	Fanteakwa District - Begoro_Agriculture_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						110,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				110,000
Program	91008	Economic Development				110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210505 Running Cost - Official Vehicles						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210711 Public Education and Sensitization						25,000
Non Financial Assets						182,619
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				182,619
Program	91008	Economic Development				182,619
Sub-Program	91008002	SP4.2 Agricultural Services and Management				182,619
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	182,619
WIP - Laboratories						182,619
3112215 Agriculture Facilities						182,619
Total Cost Centre						1,555,220

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 300,830
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Compensation of employees [GFS]	285,830
Objective	000000	Compensation of Employees		285,830
Program	91007	Infrastructure Delivery and Management		285,830
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		285,830
Operation	000000		0.0 0.0 0.0	285,830

Child Education Grant (Foreign Mission)		285,830
2111001 Established Post		285,830

			Use of goods and services	15,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration		15,000
2210103 Refreshment Items		6,000
2210509 Other Travel and Transportation		9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	12,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Vehicle Registration		12,000
2210103 Refreshment Items		5,000
2210505 Running Cost - Official Vehicles		2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
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							60,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	60,000
Vehicle Registration							60,000
	2210505	Running Cost - Official Vehicles					10,000
	2210908	Property Valuation Expenses					50,000
Other expense							30,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
	2821018	Civic Numbering/Street Naming					30,000
Total Cost Centre							402,830

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					612,335
Organisation	1570801001	Fanteakwa District - Begoro_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							612,335
Objective	000000	Compensation of Employees					612,335
Program	91006	Social Services Delivery					612,335
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					612,335
Operation	000000		0.0	0.0	0.0	612,335	
Child Education Grant (Foreign Mission)							612,335
2111001 Established Post							612,335
Total Cost Centre							612,335

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
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							28,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,300
Vehicle Registration							8,300
2210101 Printed Material and Stationery							500
2210505 Running Cost - Official Vehicles							800
2210509 Other Travel and Transportation							7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							9,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,700
Vehicle Registration							4,700
2210103 Refreshment Items							2,200
2210509 Other Travel and Transportation							2,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210509 Other Travel and Transportation							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	71040	Family and children				
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Other expense						50,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			220,150
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						210,150
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				210,150
Program	91006	Social Services Delivery				210,150
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				210,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210103 Refreshment Items						3,000
2210509 Other Travel and Transportation						2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						6,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	198,150
Vehicle Registration						198,150
2210120 Purchase of Petty Tools/Implements						188,150
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
Social benefits [GFS]						5,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Employer Social Benefits in Cash						5,000
2731103 Refund of Medical Expenses						5,000
Other expense						5,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821019 Scholarship and Bursaries						5,000
Total Cost Centre						306,150

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				467,378
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							449,378
Objective	000000	Compensation of Employees					449,378
Program	91007	Infrastructure Delivery and Management					449,378
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					449,378
Operation	000000		0.0	0.0	0.0		449,378
Child Education Grant (Foreign Mission)							449,378
2111001 Established Post							449,378
Use of goods and services							18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,400
Vehicle Registration							7,400
2210101 Printed Material and Stationery							1,900
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,600
Vehicle Registration							10,600
2210505 Running Cost - Official Vehicles							1,500
2210711 Public Education and Sensitization							9,100

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				181,761
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							57,221
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					57,221
Program	91007	Infrastructure Delivery and Management					57,221
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					57,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							3,000
2210505 Running Cost - Official Vehicles							4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		47,221
Vehicle Registration							47,221
2210602 Repairs of Residential Buildings							14,221
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							13,000
2210606 Maintenance of General Equipment							10,000
Non Financial Assets							124,540
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					124,540
Program	91007	Infrastructure Delivery and Management					124,540
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					124,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		124,540
WIP - Laboratories							124,540
3111304 Markets							60,000
3113110 Water Systems							64,540

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,655,500
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern					
Location Code	0512001	Fanteakwa - Begoro					

Use of goods and services 2,310,810

Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,310,810
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Program	91007	Infrastructure Delivery and Management					2,310,810
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,310,810
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		460,810
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Vehicle Registration							460,810
	2210502	Maintenance and Repairs - Official Vehicles					70,000
	2210505	Running Cost - Official Vehicles					40,000
	2210601	Roads, Driveways and Grounds					30,000
	2210602	Repairs of Residential Buildings					80,000
	2210610	Maintenance of Drains					80,000
	2210611	Maintenance of Markets					40,810
	2210617	Street Lights/Traffic Lights					120,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,850,000
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Vehicle Registration							1,850,000
	2210502	Maintenance and Repairs - Official Vehicles					850,000
	2210503	Fuel and Lubricants - Official Vehicles					550,000
	2210601	Roads, Driveways and Grounds					450,000

Social benefits [GFS] 150,000

Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					150,000
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Program	91007	Infrastructure Delivery and Management					150,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
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Employer Social Benefits in Cash							150,000
	2731101	Workman Compensation					150,000

Non Financial Assets 194,690

Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					194,690
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Program	91007	Infrastructure Delivery and Management					194,690
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					194,690
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		194,690
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WIP - Laboratories							194,690
	3111208	Other Agricultural Structures					70,000
	3113110	Water Systems					70,000
	3113162	WIP - Water Systems					54,690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	107,981
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Non Financial Assets	107,981	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			107,981	
Program	91007	Infrastructure Delivery and Management			107,981	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			107,981	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	107,981

WIP - Laboratories			107,981
3111208	Other Agricultural Structures		89,020
3112202	Agricultural Machinery		18,961

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	612,452
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro Works Public Works Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Non Financial Assets	612,452	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			612,452	
Program	91007	Infrastructure Delivery and Management			612,452	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			612,452	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	612,452

WIP - Laboratories			612,452
3111151	WIP - Buildings		348,000
3111304	Markets		227,506
3111355	WIP - Car/Lorry Park		36,946

Total Cost Centre 4,025,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				75,000
Organisation	1571101001	Fanteakwa District - Begoro Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0512001	Fanteakwa - Begoro				
Use of goods and services						65,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				65,000
Program	91008	Economic Development				65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	65,000
Vehicle Registration						65,000
2210120 Purchase of Petty Tools/Implements						35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
Other expense						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	10,000
Dividend Paid By SOEs						10,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						75,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		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	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		50,000
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			50,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				50,000
Program	91009	Environmental and Sanitation Management				50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
2210711	Public Education and Sensitization					30,000

Total Cost Centre 60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	117,152
Function Code	71090	Social protection n.e.c.		
Organisation	1571700001	Fanteakwa District - Begoro_Birth and Death_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Compensation of employees [GFS]	117,152	
Objective	000000	Compensation of Employees			117,152	
Program	91006	Social Services Delivery			117,152	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			117,152	
Operation	000000		0.0	0.0	0.0	117,152

Child Education Grant (Foreign Mission)					117,152
2111001	Established Post				117,152

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1571700001	Fanteakwa District - Begoro_Birth and Death_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

				Use of goods and services	5,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210509	Other Travel and Transportation				3,000
2210711	Public Education and Sensitization				2,000

Total Cost Centre 122,152

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				224,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							216,703
Objective	000000	Compensation of Employees					216,703
Program	91001	Management and Administration					216,703
Sub-Program	91001005	SP1.5: Human Resource Management					216,703
Operation	000000		0.0	0.0	0.0		216,703
Child Education Grant (Foreign Mission)							216,703
2111001 Established Post							216,703
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					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
Vehicle Registration							8,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
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							17,000
Objective	640101	Improve human capital development and management					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001005	SP1.5: Human Resource Management					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
2210710 Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					54,378	
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							54,378	
Objective	640101	Improve human capital development and management					54,378	
Program	91001	Management and Administration					54,378	
Sub-Program	91001005	SP1.5: Human Resource Management					54,378	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Vehicle Registration							54,378	
2210802 External Consultants Fees							54,378	
<i>Total Cost Centre</i>							296,081	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 72,080
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Compensation of employees [GFS]	64,580
Objective	000000	Compensation of Employees		64,580
Program	91001	Management and Administration		64,580
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		64,580
Operation	000000		0.0 0.0 0.0	64,580
Child Education Grant (Foreign Mission)				64,580
2111001 Established Post				64,580

			Use of goods and services	7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500
Vehicle Registration				4,500
2210101 Printed Material and Stationery				2,000
2210411 Rental of Network and ICT Equipments				2,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210509 Other Travel and Transportation				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210509 Other Travel and Transportation				3,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

<i>Total Cost Centre</i>	<input type="text" value="77,080"/>
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<i>Total Vote</i>	<input type="text" value="16,073,665"/>
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Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Fanteakwa District - Begoro	8,635,404	8,635,404	
11_Sustainable Cities and Communities	3,692,694	3,692,694	
13_Climate Action	60,000	60,000	
16_Peace, Justice, and Strong Institutions	1,745,606	1,745,606	
17_Partnerships for the Goals	148,500	148,500	
2_Zero Hunger	553,572	553,572	
3_Good Health and Well-Being	1,160,048	1,160,048	
4_ Quality Education	600,882	600,882	
5_Gender Equality	306,150	306,150	
6_Clean Water and Sanitation	367,953	367,953	
Grand Total	0	0	0
	8,635,404	8,635,404	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	0	0	0	8,714,782	8,714,782	0
9101 - Generic Operations	0	0	0	4,301,519	4,301,519	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	869,400	869,400	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	195,000	195,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	95,000	95,000	0
910110 - PROTOCOL SERVICES	0	0	0	300,000	300,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,254,088	2,254,088	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	508,031	508,031	0
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	75,000	75,000	0
9103 - AGRICULTURE	0	0	0	355,572	355,572	0
910301 - Extension Services	0	0	0	82,953	82,953	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	90,000	90,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	182,619	182,619	0
9104 - EDUCATION	0	0	0	288,505	288,505	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	288,505	288,505	0
9105 - HEALTH	0	0	0	183,000	183,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,000	33,000	0
910503 - Public Health services	0	0	0	150,000	150,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	277,850	277,850	0
910602 - Gender empowerment and mainstreaming	0	0	0	267,150	267,150	0
910603 - Community mobilization	0	0	0	6,000	6,000	0
910604 - Child right promotion and protection	0	0	0	4,700	4,700	0
9108 - CENTRAL ADMINISTRATION	0	0	0	601,906	601,906	0
910804 - Legislative enactment and oversight	0	0	0	75,001	75,001	0
910805 - Administrative and technical meetings	0	0	0	126,724	126,724	0
910806 - Security management	0	0	0	100,000	100,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910807 - Support to traditional authorities	0	0	0	100,181	100,181	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
9109 - WASTE MANAGEMENT	0	0	0	307,953	307,953	0
910902 - Solid waste management	0	0	0	217,953	217,953	0
910903 - Liquid waste management	0	0	0	90,000	90,000	0
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	0
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	0
9111 - WORKS	0	0	0	2,010,600	2,010,600	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,010,600	2,010,600	0
9113 - FINANCE	0	0	0	163,500	163,500	0
911301 - Treasury and accounting activities	0	0	0	68,500	68,500	0
911302 - Internal audit operations	0	0	0	15,000	15,000	0
911303 - Revenue collection and management	0	0	0	80,000	80,000	0
9117 - Department of Statistics	0	0	0	5,000	5,000	0
911701 - Data and information dissemination	0	0	0	5,000	5,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	54,378	54,378	0
911803 - Staff Training and skills development	0	0	0	54,378	54,378	0
Grand Total	0	0	0	8,714,782	8,714,782	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	8,796,282	8,796,282	81,500
	81,500	81,500	81,500
	81,500	81,500	81,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	869,400	869,400	
	61,200	61,200	
	486,200	486,200	
	30,000	30,000	
	240,000	240,000	
	12,000	12,000	
	40,000	40,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	195,000	195,000	
	25,000	25,000	
	170,000	170,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	
	80,000	80,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	95,000	95,000	
	50,000	50,000	
	45,000	45,000	
910110 - PROTOCOL SERVICES	300,000	300,000	
	300,000	300,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,254,088	2,254,088	
	124,540	124,540	
	676,925	676,925	
	107,981	107,981	
	1,344,642	1,344,642	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	508,031	508,031	
	47,221	47,221	
	460,810	460,810	
910201 - Promotion of Small, Medium and Large scale enterprises	75,000	75,000	
	75,000	75,000	
910301 - Extension Services	82,953	82,953	
	7,000	7,000	
	50,953	50,953	
	25,000	25,000	
910304 - Agricultural Research and Demonstration Farms	90,000	90,000	
	90,000	90,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	182,619	182,619	
	182,619	182,619	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	288,505	288,505	
	200,000	200,000	
	88,505	88,505	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	33,000	33,000	
	10,000	10,000	
	23,000	23,000	
910503 - Public Health services	150,000	150,000	
	150,000	150,000	
910602 - Gender empowerment and mainstreaming	267,150	267,150	
	9,000	9,000	
	50,000	50,000	
	208,150	208,150	
910603 - Community mobilization	6,000	6,000	
	6,000	6,000	
910604 - Child right promotion and protection	4,700	4,700	
	4,700	4,700	
910804 - Legislative enactment and oversight	75,001	75,001	
	75,001	75,001	
910805 - Administrative and technical meetings	126,724	126,724	
	65,000	65,000	
	61,724	61,724	
910806 - Security management	100,000	100,000	
	20,000	20,000	
	80,000	80,000	
910807 - Support to traditional authorities	100,181	100,181	
	50,000	50,000	
	50,181	50,181	
910809 - Citizen participation in local governance	70,000	70,000	
	70,000	70,000	
910810 - Plan and budget preparation	130,000	130,000	
	130,000	130,000	
910902 - Solid waste management	217,953	217,953	
	217,953	217,953	
910903 - Liquid waste management	90,000	90,000	
	90,000	90,000	
911003 - Street Naming and Property Addressing System	90,000	90,000	
	90,000	90,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	2,010,600	2,010,600	
	10,600	10,600	
	2,000,000	2,000,000	
911301 - Treasury and accounting activities	68,500	68,500	
	48,500	48,500	
	20,000	20,000	
911302 - Internal audit operations	15,000	15,000	
	15,000	15,000	
911303 - Revenue collection and management	80,000	80,000	
	80,000	80,000	
911701 - Data and information dissemination	5,000	5,000	
	3,000	3,000	
	2,000	2,000	
911803 - Staff Training and skills development	54,378	54,378	
	54,378	54,378	
Grand Total	0	0	0
	8,796,282	8,796,282	81,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Fanteakwa District - Begoro	8,796,282	8,796,282	81,500
70111 Exec. & leg. Organs (cs)	1,734,606	1,734,606	81,500
	527,700	527,700	81,500
	350,000	350,000	
	856,906	856,906	
70112 Financial & fiscal affairs (CS)	240,378	240,378	
	15,500	15,500	
	150,500	150,500	
	20,000	20,000	
	54,378	54,378	
70133 Overall planning & statistical services (CS)	117,000	117,000	
	15,000	15,000	
	12,000	12,000	
	90,000	90,000	
70360 Public order and safety n.e.c	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	75,000	75,000	
	75,000	75,000	
70421 Agriculture cs	553,572	553,572	
	25,000	25,000	
	15,000	15,000	
	220,953	220,953	
	292,619	292,619	
70610 Housing development	3,575,694	3,575,694	
	18,000	18,000	
	181,761	181,761	
	2,655,500	2,655,500	
	107,981	107,981	
	612,452	612,452	
70731 General hospital services (IS)	1,160,048	1,160,048	
	10,000	10,000	
	160,000	160,000	
	257,858	257,858	
	732,190	732,190	
70740 Public health services	367,953	367,953	
	60,000	60,000	
	307,953	307,953	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70980 Education n.e.c	600,882	600,882	
	15,000	15,000	
	230,000	230,000	
	355,882	355,882	
71040 Family and children	306,150	306,150	
	28,000	28,000	
	8,000	8,000	
	50,000	50,000	
	220,150	220,150	
71090 Social protection n.e.c.	5,000	5,000	
	5,000	5,000	
Grand Total	0	0	0
	8,796,282	8,796,282	81,500

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Fanteakwa District - Begoro	8,796,282	8,796,282	81,500
70111 Exec. & leg. Organs (cs)	1,734,606	1,734,606	81,500
70112 Financial & fiscal affairs (CS)	240,378	240,378	
70133 Overall planning & statistical services (CS)	117,000	117,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	75,000	75,000	
70421 Agriculture cs	553,572	553,572	
70610 Housing development	3,575,694	3,575,694	
70731 General hospital services (IS)	1,160,048	1,160,048	
70740 Public health services	367,953	367,953	
70980 Education n.e.c	600,882	600,882	
71040 Family and children	306,150	306,150	
71090 Social protection n.e.c.	5,000	5,000	
Grand Total	0	0	0
	8,796,282	8,796,282	81,500