



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

FANTEAKWA SOUTH DISTRICT ASSEMBLY



APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2023

The Fanteakwa south District Assembly at a meeting held on 31st October, 2022 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2023.

Compensation of Employees GH¢2,516,972.00	Goods and Service GH¢3,180,099.00	Capital Expenditure GH¢3,951,000.00
--	--------------------------------------	--

Total Budget GH¢9,648,071.00

DISTRICT CO-ORD. DIRECTOR
(NATHANIEL ADZOTOR)

DISTRICT CO-ORD. DIRECTOR
FANTEAKWA SOUTH DIST. ASSEMBLY
OSINO - E. R.

PRESIDING MEMBER
(HON. SAMUEL DOMPREN)

PRESIDING MEMBER
FANTEAKWA SOUTH DIST. ASSEMBLY
OSINO E.R.

DISTRICT CHIEF EXECUTIVE
(HON. ERNEST GBOSU)
DISTRICT CHIEF EXECUTIVE
FANTEAKWA SOUTH DIST. ASSEMBLY
OSINO - E. R.

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	4
Core Functions	4
District Economy	6
Key Issues/Challenges	10
Key Achievements in 2022	11
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	16
Revenue Mobilization Strategies	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY	21
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	64
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Fanteakwa South District was carved out of the Fanteakwa District in 2018 by Legislative Instrument (L.I 2345) with Osino as the District Capital. The district is located within the central part of the Eastern Region of Ghana. It lies within longitudes 0032.5' west and latitudes 6015'north and 6010' south. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa South district and to the east by Atiwa East district. The district has a total land area of 460sqkm.

Population Structure

The current population of the Fanteakwa South District is 58,264 (projected from 2021 PHC with a growth rate of 1.9%). Males constitute 50.5 percent (29,423) while as females 49.5 percent (28,841). The district is basically a rural district; this is because all the localities have population less than 5000 with inadequate economic activities and social amenities, with the exception of Osino which is urban locality. The population density for the district is 109 persons per square kilometer of land

Vision

A healthy, educated and prosperous citizenry through satisfactory service delivery and operating within accountable local governance.

Mission

The Fanteakwa South District Assembly exists to improve the quality of life of the people in partnership with major stakeholders through the equitable provision of services for a total development of the District within the context of Good.

Goals

The development goal of the Fanteakwa South District Assembly is to attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry

Core Functions

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The

Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programs for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.
- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

District Economy

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

- **Agriculture**

Agriculture production in the district is predominantly rain fed, since it is the mainstay of the District's economy, variations in weather pattern and the prevalence of mining activities could lead to low yield and subsequently hunger and poverty. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. The district's economy is mainly rural and dominated by the agricultural sector. There are currently three government flagship projects being implemented in the district. These are the Planting for Food and Jobs (PFJ) Rearing for Food and Jobs (RFJ) and Planting for Export and Rural Development (PERD)

- **Road Network**

Road transport is the major form of transport in the district with a total network of 65.4km. The roads are classified as follows:

- Trunk Roads under the jurisdiction of Ghana Highway Authority
- Urban Roads under the jurisdiction of Department Of Urban Roads and
- Feeder Roads under jurisdiction of Department of Feeder Roads.

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive.

There is also a railway network at Bosuso, but not operational. There are a lot of options for travelling in the district. The modes of transportation are; Taxis, Okada (Motor bikes), Ovan (Trotro) and Metro Mass Transport services.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutem. There are three fuel filling stations are located in Nsutem and five more are allocated in Bunso junction, Bosuso, Bepoase and Osino.

- **Health**

The District currently does not have a District Hospital facility. The health facilities in the District are categorized into various levels such as CHPS centers, Clinics, Herbal and Health centers. Access to health services in the District is inadequate and hence should be improved to help raise the standards of living of the people in the District

The Fanteakwa South District has five (5) sub-divisions referred to as sub-districts serving 42 communities. The district has 24 health facilities made up of three (3) health centers, six (6) CHPS compounds with structures, ten (10) CHPS compounds without structures, two (2) maternity homes and two (2) medical centers. The doctor-patient ratio for example is 1:25,793 indicating that there is one doctor to attend to about 25,793 patients in the district. This situation can result in ineffective delivery of healthcare and pressure on the few doctors. The number of doctors, therefore, needs to be increased to help resolve such circumstances. The nurse-patient is 1:2,371 indicating that one nurse attends to approximately 2,371 patients. This scenario can also result in more pressure exerted on nurses leading to ineffective delivery of healthcare. Thus the number of nurses in the district needs to be increased to minimize this situation

- **Education**

The Fanteakwa South District has 5 circuits namely; Osino West, Bosuso, Osino East, Nkankama and Ehiamenkyene. The administrative of the department is located in Osino. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. With this as the back drop, the District has seen from recent years a great improvement in the education facilities in terms of newly built classrooms and renovation of old classrooms.

Statistics of the number of schools in the District comprises of public and private schools. The total number of schools in the District is 137, with the public schools taken greater percentage of 75.2% and the remaining 24.8% going for private schools.

- **Market Centres**

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The Assembly has renovated and extended the capacity of the Ehiamenkyene, Bosuso, and Osino markets however these facilities need further improvement

- **Water and Sanitation**

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about nine main sources of water for households within the District. Out of this six (6) are potable sources whiles the remaining three (3) are considered not potable sources.

Major sources of water supply in the District include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in Osino the District Capital. Hemang, Saamang, Dwenase and Ehiamankyene, operates small town water systems, which distributes water through standpipes, mechanized/manual boreholes and wells. Boreholes and wells are also available in the Osino area as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company Limited (GWCL). This is attributed to poor capacities of equipment and the fact that some of the facilities are either very old or broken down. The situation is even heightened by the activities of illegal mining, which is destroying if not all, most of the water bodies that the company depends on. There is therefore the need to correct these issues for pipe borne water to be extended to the growing communities with population above the threshold of borehole facilities. In recent times, donor organizations like the Save Water Ghana, World Vision Ghana and the Government of Ghana have contributed to the improvement of water supply through the provision of mechanized/ manual boreholes and Hand Dug wells with pumps.

There 19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP.

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly, which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Osino, Nsuta and Dwenase. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers

- **Tourism**

Tourism is least developed in the district even though the potential exists.

Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Fantekwa South District is yet to reap its full benefits. The Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually

- **Environment**

The District is endowed with some mineral resources of economic importance and quantity. Notable among them are gold, bauxite, manganese, granite stone and clay. The bulk of these mineral resources remain untapped

The forest reserve in the district covers areas around Pimpimso, Ehiamankyene, Bepoase, Kpladey and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofram, Asamfra, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing. No Name of the community Area council Mineral
1 Osino Osino Gold and Bauxite 2 Abompe Birimagya Gold and Bauxite 3 Dwenase Birimagya Gold and diamond 4 Gyampomani Birimagya Gold and diamond 5 Nsutam Osino Gold and diamond 6 Nsuapimso Osino Gold and diamond 7 Saamang Osino Gold and Bauxite 8 Juaso Osino Gold and Bauxite 61 Unfortunately, human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal

mining, construction works have had negative impact on the vegetation over the years resulting in scattered parcels of secondary forest. However, pragmatic measures should be adopted to protect the forest cover in terms of reforestation and checking of illegal chain saw operators

- Mining

Small-scale mining activities are carried out in the areas where the district's mineral deposits (gold) can be found, geological study has proven that the under lying rock of the district is about 95 percent granite, about 4 percent alluvial and 1 percent birimian rocks. A number of communities within the District are endowed with gold, bauxite and diamond. Illegal mining activities have been identified in some of the communities within the District. Sand winning activities are being carried out in some communities by small scale sand winning operators. The illegal mining activities over the years has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people as well as breeding grounds for mosquitoes and other insects

Key Issues/Challenges

- No or late release of external sources of funds (DACF)
- Inadequate Internally Generated Revenue
- Land Degradation due to Mining Activities
- Inadequate and Poor Educational Infrastructure
- Limited access to Health Care and Infrastructure
- Inadequate Infrastructure for Sub-Structures
- Poor road network, especially rural areas
- Undeveloped tourism potentials

Key Achievements in 2022

The Fanteakwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the August, 2022, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

- Construction of 1572m² floor pavement with concrete kerbs, retaining wall with concrete drains and lorry park shed at Osino lorry station (Funded By: DACF-RFG) – 80% Complete
3-Unit Classroom Block into CHPS Center at Bepoase (Funded By: DACF) – 96% Complete
- Construction of 3 Unit Classroom Block for Nsutam SDA JSS (Funded By: DACF-RFG) – 40% Complete
- Construction of 3 Unit Classroom Block for Hemang SDA JSS (Funded By: DACF) – 30% Complete
- Construction of 1572m² floor pavement with concrete kerbs, retaining wall with concrete drains and lorry park shed at Osino lorry station (Funded By: DACF-RFG) – 80% Complete
- Drilling and mechanization of 3 no Boreholes with 3no overhead tanks with stand (Funded By: DACF-RFG) – 40% Complete
- Construction of 500-Seater Community Center with Offices at Akyem Hemang Funded by IPEP – 75% complete
- Construction of 500-Seater Community Center with Offices at Akyem Nsutam Funded by IPEP – 75% complete



Bepoase CHPS



Nsutam SDA JHS Block under construction



Hemang SDA JHS Block under construction



Construction floor pavement with kerbs and Sheds at Osino Lorry Park

Revenue and Expenditure Performance

The performance of the Assembly as at 31st August, 2022 shows that, the Assembly did not performed well due to some challenges that affected its revenue mobilization. The expenditure were within the approved budget.

An amount of four hundred and thirteen thousand, five Hundred and eighty two Ghana cedis, thirty pesewas (GH¢ 413,582.30) was collected as internally Generated Fund out of projection of nine hundred and fifty-nine thousand, seven hundred and seventy Ghana cedis (GH¢ 959,770) for the year 2022. This represents a percentage collection of 43% as indicated in the table below:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	95,000.00	96,025.00	113,000.00	78,061.00	136,000.00	44,922.00	11
Other Rates	1,000.00	900.00	3,000.00	1,600	5,000.00	0	0
Fees	164,400.00	145,126.00	251,000.00	251,654.00	253,000.00	128,720.60	31
Fines	9,950.00	3,097.00	18,000.00	20,117.42	17,000.00	6,445.00	1.5
Licences	159,650.00	117,666.00	256,600.00	183,138.15	223,770.00	109,872.70	27
Land	200,000.00	200,479.41	131,000.00	263,121.70	100,000.00	67,320.00	16
Rent	15,000.00	11,011.13	15,000.00	69,669.00	25,000.00	6,302.00	1.5
Investment	0	0	0	0	0	0	
Sub Total	645,000.00	574,304.54	787,600.00	717,361.27	759,770.00	363,582.30	88
Royalties	85,000.00	69,000.00	200,000.00	150,000.00	200,000.00	50,000.00	12
Total	730,000.00	643,304.54	987,600.00	867,361.27	959,770.00	413,582.30	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources				
ITEMS	2020	2021	20212	

	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	% performance as at August, 2022
IGF	730,000.00	643,304.54	987,600.00	867,361.27	959,770.00	413,582.30	43
Compensation Transfer	1,242,881.06	1,242,881.06	1,616,349.47	1,346,957.90	2,133,890.93	1,674,100.44	78
Goods and Services Transfer	40,444.21	31,728.08	60,615.00	35,839.79	83,182.00	19,087.54	23
Assets Transfer	0	0	0	0	25,180.00	-	0
DACF	3,571,176.93	2,507,083.44	4,586,177.00	1,262,662.81	3,978,928.96	1,116,642.65	28
DACF-RFG	1,612,495.45	404,096.92	1,729,001.00	1,687,716.00	1,262,563.00	1,134,512.80	90
MAG	116,000.00	118,189.05	90,530.00	70,230.46	69,364.00	71,130.90	103
Other Transfer (Specify)							
TOTAL	7,312,997.65	4,947,283.09	9,070,272.47	5,270,768.22	8,512,878.89	4,429,056.63	52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,383,052.06	1,353,511.01	1,694,020.47	1,427,897.85	2,254,492.77	1,782,053.80	79
Goods and Service	2,462,924.72	1,384,713.03	3,245,410.00	1,594,393.70	3,171,552.00	1,031,499.20	33
Assets	3,467,020.87	1,807,827.09	4,130,842.00	1,938,177.42	3,086,834.12	621,298.01	20
Total	7,312,997.65	4,546,051.13	9,070,272.47	4,960,468.97	8,512,878.89	3,434,851.01	40

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure equal rights to economic resources
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, including financial risk protection, access to quality health-care services
- Mobilize resources to end poverty in all dimensions
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food

Reduce vulnerability to climate-related events and disasters

- Enhance inclusive urbanization & capacity for settlement planning
- Promote labour rights and promote safe and secure working environment

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure		Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve Revenue Generation (IGF)	Annual % change in IGF		20	16	20	35	20	-	20	20	20	20
	total IGF mobilized		730,000	643,304.54	987,600.00	867,361.27	1,079,770.00	413,582.30	1,105,000	1,295,724	1,554,868	1,865,842
Improved Major Crop Performance (Non PFJ)	Pdn. per metric ton (Mt)	Maize	4,330	3,960	4,330	643,304.54	987,600.00	4,057	5,000	5,100	5,200	5,300
		Cassava	66,461	54,804	66,461	3,960	4,330	60,383	62,000	63,000	64,000	65,000
		Plantain	15,495	14,118	15,495	14,466	15,564	13,323	16,000	16,100	16,200	16,300
		Pepper	11,122	11,020	11,122	10,163	10,302	10,830	10,500	11,000	11,300	11,400
Improved Major Crop Performance (Non PFJ)	Pdn. per metric ton (Mt)	Maize	10,000	10,913	4,503	3,960	3,998	4,453	4,000	4,100	4,200	4,300
Enhanced inclusive	Gross Enrol	Primary	76.7	70	80	78	80	79	85	90	95	100

and equitable access to, and participation in quality education up to JHS level	ment Rate	JHS	64.5	67	70	68	70	69	75	80	85	95
	BECE pass rate		64.0%	66%	68%	74.6	78%	-	80	82	84	86
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	OPD attendance Rate		65%	53%	80%	69%	80%	49%	85%	85%	85%	85%
	Proportion of deliveries attended by trained health worker		50%	17.9%	50%	20.3%	50%	14.9%	55%	55%	55%	55%

Revenue Mobilization Strategies

To enhance revenue mobilization in the 2023 financial year, the following activities shall be put in place to ensure the achievement of revenue targets.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic and Property Rates)	<ol style="list-style-type: none"> 1. Issue bills to all property owners by 31st December 2022 2. Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. 3. Value all identified properties at Osino and Nsutam in line with the Street Naming Property Addressing system SPNA 4. Update the revenue data/register on properties by the end of second quarter 2023 5. Deploy the use of new software for the collection of ratable properties 6. Activate Revenue taskforce to assist in the collection of property rates
LANDS	<ol style="list-style-type: none"> 1. Sensitize the people in the district on the need to seek building permit before putting up any structure. 2. Strengthens a unit within the Works Department ensure prompt issuance of building permits 3. Make follow up on the revenue due the Assembly with the Stool Land Commission at Koforidua.
BUSENESS LICENSES	<ol style="list-style-type: none"> 1. Issue bills to all business operators/owners by 31st December 2022 2. Sensitize business operators to acquire licenses and also renew their licenses when expired 3. Update the revenue data/register on businesses by the end of first quarter 2023 4. Deploy the use of new software for the collection of Business Operating Permit

RENT	<ol style="list-style-type: none"> 1. Issue bills to all occupants of Assembly Market stores and bungalows by 31st December 2022 2. Sensitize occupants of Assembly Market stores and Government bungalows on the need to pay rent.
FEES AND FINES	<ol style="list-style-type: none"> 1. Sensitize various market women, trade associations and transport unions on the need to pay tolls, exportation and other fees 2. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

Other Key Strategies

1. Logistical Support to Revenue Collectors

The Management of the Assembly shall ensure that revenue collectors are adequately equipped with logistics to enable them function effectively and to make their movement easily. The package planned for revenue collectors for the year would mainly be Protective Cloths, identification tags and other logistical support such as Motor bike.

2. Quarterly Revenue Day Collection

As part of the Revenue Mobilization drive, there will a day set aside in every quarter to be known as **(REVENUE DAY)** whereby all staff of the Assembly including the Hon DCE and DCD together with the Revenue staff will embark on group revenue collection at selected area in the District. The Quarterly Revenue Day Collection shall done on rotation basis in all the four Area Councils in the District. The Revenue Superintendent shall come out with the particular day and the area for the exercise in the quarter

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District

Assembly by preparing, collating and submitting annual estimates of departments in the District; and organizing orientation programmes for the Heads of departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Operations and Projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Fantekwa South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 38 staffs to execute this sub-programme comprising of 9 Administrative officers, 4 Procurement Officers, 6 Executive officers, 5 Drivers, 4 Security Officers, 9 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 Actual- Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Internal Management of the Assembly enhanced	Number of management meetings held	12	7	12	12	12	12
	Number of heads of department meetings held	12	7	12	12	12	12
	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of Executive	4	2	4	4	4	4

	Committee meetings held						
	Number of Sub-Committee meetings held	20	10	20	20	20	20
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <input type="checkbox"/> Payment of Utilities <input type="checkbox"/> Payment for Fuel and Lubricants for official vehicles <input type="checkbox"/> Maintenance and repairs <input type="checkbox"/> Contributions / Donations <input type="checkbox"/> Other Travel and Transport expenditure <input type="checkbox"/> Accommodation <input type="checkbox"/> Night Allowance/ Out of station allowance	Procure 1 no. official vehicle to improve productivity.
Procurement of Office supplies and consumables <input type="checkbox"/> Printed Material and stationery <input type="checkbox"/> General Cleaning Materials <input type="checkbox"/> Refreshment Items <input type="checkbox"/> Library, subscription, paper clips, stapler pins, etc.	Procure 2 no. official motorbikes to improve productivity.
Protocol Services <input type="checkbox"/> Donations/ Contribution	

<input type="checkbox"/> Accommodation <input type="checkbox"/> Feeding <input type="checkbox"/> Hosting of official guest	
Security management <input type="checkbox"/> DISEC <input type="checkbox"/> Ration <input type="checkbox"/> Fuel NACAP	
Administrative and Technical Meetings <input type="checkbox"/> Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of Finance Department and internal audit unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account department collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. The Department together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 29 officers, comprising 1 Senior Accountant, 2 Asst. Accountants, 1 Accounts Technician, 1 Junior Accounts Technician 7 Internal Auditors, 7 Revenue Staffs and 20 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
			Actual- Aug	2023	2024	2025	2026
Financial Reports prepared and submitted	Monthly financial reports submitted within	Monthly report submitted within 15 days	12 th August 2022	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	26 th February 2021	26 th February 2022	28 th February 2023	28 th February 2024	28 th February 2025	28 th February 2026

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <input type="checkbox"/> Preparation of financial reports <input type="checkbox"/> Value books	
Revenue Collection and management <input type="checkbox"/> Revenue logistics <input type="checkbox"/> Update of Revenue database	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	72	50	50	50	50
Staff assisted in performance appraisal	Number of staff appraised	50	0	50	60	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"><input type="checkbox"/> Validation of payroll<input type="checkbox"/> Fuel<input type="checkbox"/> Capacity building<input type="checkbox"/> HRMIS<input type="checkbox"/> Recharge cards for validation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, and stakeholder meetings, public hearings to ensure participatory planning, budgeting and Statistics. The three main units for the sub-programme include the planning unit and budget unit and Statistics Unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 10 officers comprising of 7 Budget Analyst, and 2 Planning Officers and 1 statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with departments of the Assembly and non-adherence to rules and regulations.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plans and Budget Estimates prepared	Annual Action Plans prepared and approved by	29 th September	-	30 th September	30 th September	30 th September	30 th September
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	29 th Oct. 2021	-	31 st Oct. 2023	31 st Oct. 2024	31 st Oct. 2025	31 st Oct. 2026
Town Hall Meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
District Statistical Working Group meetings organized	Number of DSWG meetings been organized	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <input type="checkbox"/> Preparation of AAP and Budget <input type="checkbox"/> Plan and Budget Reviews <input type="checkbox"/> Public hearing <input type="checkbox"/> Monitoring and Evaluation <input type="checkbox"/> Budget Hearings <input type="checkbox"/> Data and Information dissemination	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

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 Substructures, 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <input type="checkbox"/> Assembly, Executive and subcommittee meetings <input type="checkbox"/> PRCC Meetings <input type="checkbox"/> Gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health care service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve access to educational infrastructure	Number of school building constructed	2	1	3	3	3	3
	Number of School desk procured and distributed to Schools	650	400	750	800	800	800
My First Day at School Supported	Number of school pupils who attended my first day at school.	1609	1625	1700	1710	1760	1780
Schools monitored	Percentage of schools visited for inspection	65.6%	65%	68.9%	72.3%	74.5%	76.9%

Enrolment at The Basic Level	No sch. children	9720	10979	11077	12388	13875	14456
------------------------------	------------------	------	-------	-------	-------	-------	-------

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <input type="checkbox"/> Support for circuit supervisors' activities	Complete the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Hemang SDA JSS
Development of youth, sports and culture <input type="checkbox"/> Participation in sports/culture and other youth programmes	Complete the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Nsutam SDA JSS
Support to teaching and learning delivery <input type="checkbox"/> Provision of teaching and learning materials <input type="checkbox"/> Schools and teachers award scheme <input type="checkbox"/> Educational support fund <input type="checkbox"/> My first day at School <input type="checkbox"/> STME <input type="checkbox"/> Provision of school furniture	Renovate school block at DOME Methodist Primary School. Supply of 300 mono School Desks

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
			Actual- Aug	2023	2024	2025	2026
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	2	1	2	2	2	2
	Number of CHPS compound Constructed	1	1	2	2	2	2
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4
Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	6	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <input type="checkbox"/> Educational campaigns <input type="checkbox"/> Servicing of meetings <input type="checkbox"/> Logistics	Commence the construction of 1 no new CHPS Centre at Abodobi Yayaso

<input type="checkbox"/> Food supplements	
Public Health Service	
<input type="checkbox"/> Public education & sensitization	
<input type="checkbox"/> Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GOG, IGF and DACF. A total of 7 officers would be carrying out this sub-programme

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
			Actual-Aug	2023	2024	2025	2026
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	158	35	100	100	100	100
Sensitise communities on domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	5	2	15	20	25	25
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	3	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes <input type="checkbox"/> Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming <input type="checkbox"/> Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection <input type="checkbox"/> Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking <input type="checkbox"/> Sensitization on good parental care, maintenance of marriages, child maintenance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registrations in the District.

Budget Sub- Programme Description:

The sub-programme 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 sub-programme operations include;

- Legalization of registered births and deaths.
- Storage and management of births and deaths records/register.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

Funding will be provided by the Government of Ghana (GoG) and the Assembly's Internally Generated Fund (IGF).

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel and lack of logistics.

The sub-programme will be handled by two officers, a Birth and Death Registrar and casual staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of births and deaths	-Infant birth registration Instant issuing of birth certificates -Late birth registration No. reduced from forty (40) to twenty (20) working days	939	628	1200	1400	1600	1800
-Births registration services	-No. of Infant birth registration application processed	381	310	1500	1800	2000	2200
-Death registration services	-No. of late birth registration applications processed	558	318	800	600	400	200
	-Burial Permits -Death Certificates	16	18	100	150	200	250
Issuance of burial permits	No. of burial permits issued to the public	14	15	100	120	200	250

Budget Sub-Programme Standardized Operations and Projects

The table leads 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
Birth and death registration services	
The registry targets to register 1500 births within the twelve months period of occurrence.	
To register all deaths before burial. To register all deaths before burial.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Unit is made up of 17 staff; 1 Public Health Engineer, 2 Chief Environmental Health Assistants, 10 Environmental Health Assistants, 3 Environmental Health Officers, and 1 one unskilled/Sanitary Labourer.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Markets, Sanitary Sites and Final Disposal Sites Disinfected and fumigated	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	2	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	2	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets	0	-	5	5	5	5

	Dislodged and repaired						
--	------------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <input type="checkbox"/> Landfill sites management <input type="checkbox"/> Evacuation of solid waste <input type="checkbox"/> Refuse containers	Commence the construction of 1 No. 6 seater WC toilet and urinal facilities at Osino Presby Basic
Liquid waste management <input type="checkbox"/> Landfill sites <input type="checkbox"/> Toilet facilities	
Environmental Sanitation Management <input type="checkbox"/> Desilting <input type="checkbox"/> Sanitation Education and supervision <input type="checkbox"/> Household and business premises visitations <input type="checkbox"/> Health Screening of food vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 9 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Fanteakwa South District has in total three officers, one

assistant physical planning officer, one senior technical officer and one staff in Parks and Garden units.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street Naming and Property Addressing System implemented in 4 Towns	Number of towns with updated, complete and available Signage Maps and Register	1	1	2	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	0	2	2	2	2
	Number of communities with local plans	2	0	2	2	3	3
Technical Sub-committee meeting organized	No. of Technical Sub- committee meetings organized	12	2	12	12	12	12
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	2	12	12	12	12
Create public awareness on development control and Building Permit	No. of public awareness organized	2	1	3	4	6	6
Issuance of development permit	No. of Development permits issued	29	12	40	45	50	60
Maintain some selected landscape areas at public facilities	No. of public facilities landscape area maintained	-	-	1	2	2	1
Routine Land inspection of and related issues	No. of lands inspected and	12	7	10	10	10	10

	complaints resolved						
--	---------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <input type="checkbox"/> Development of local plans <input type="checkbox"/> Procurement of spatial planning equipment <input type="checkbox"/> Update and review of schemes and permitting	- Preparation of Base Maps and Local Plans
Street Naming and Property Addressing System <input type="checkbox"/> Ground trotting <input type="checkbox"/> Property numbering <input type="checkbox"/> Signage <input type="checkbox"/> Street names <input type="checkbox"/> Digitization	- Street Naming and Property Addressing System implemented in 4 Towns

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
On-going projects effectively supervised and monitored	Number of times each project is supervised and monitored	4	2	4	4	4	4
Feeder road network improved	Length of road network rehabilitated	10km	3km	15km	15km	15km	15km
Portable water coverage improved	No. of boreholes provided	0	3	5	5	5	5
	No. of broken-down boreholes repaired	1	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and Regulation of Infrastructure Projects</p> <ul style="list-style-type: none"> • Building inspection and supervision • demolishing 	<ul style="list-style-type: none"> • Commence the construction of a Police Post at Dwenase • Provision made to pay for Retention of the Construction of 1572m² floor pavement with concrete kerbs, retaining wall with concrete drains and lorry park shed at Osino lorry station • Improve surface condition of at least 15KM feeder roads and construction of Culverts in the district • Commence the Construction of Area Council Office at Bosuso • Construction of 5 no Boreholes in the District • Implement M. P's initiated projects • Construction of floor pavement with drains and kerbs at Ehiamenkyene Market • Counterpart funding for ACA projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related

matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 13 staff from the Department of Agriculture Development and 2 staff from Business Advisory Board BAC.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to **the creation of business opportunities**; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, **improve accessibility to key centres of population, production and tourist sites**; **promote local festivals in the district and**; **provide incentives for private investors in hospitality and restaurant.**

The unit that will deliver this sub-programme is the Business Advisory (BAC) department

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
MSMEs access to Credit and Business Development Services improved	Number of MSMEs provided with training in record keeping	35	0	50	50	50	50
	Number of women provided with BDS and credit	850	0	1,500	1,500	1,500	1,500
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	20		75	80	85	85
	No. of individuals trained on soup making	20		40	45	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme.

The Department consist of 13 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate number of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at Aug	2023	2024	2025	2026
Implement Government Flagship programs in the District	No. of beneficiaries PFJ		515	0	1,000	1,000	1,000	1,000
(Planting for Food and Jobs -PFJ & Planting for Export and Rural development - PERD)	Coc o-nut	seedlings	6,820	3,000	5,000	5,000	5,000	5,000
		No. of beneficiaries	140	35	200	200	200	200
	Oil Palm	seedlings	70,000	90,000	105,000	105,000	105,000	105,000
		No. of beneficiaries	375	541	500	500	500	500
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		0	0	50	100	200	200
	No. of sheep vaccinated		180	103	250	250	250	250
	No. of goats vaccinated		220	147	300	300	300	300
	No. of poultry vaccinated		18,650	3,700	20,000	20,000	20,000	20,000
Capacity on extension delivery of FBOs build	No. of FBOs		10	30	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <input type="checkbox"/> Training of farmers on improved technology <input type="checkbox"/> Vet services <input type="checkbox"/> Field visit	Renovation of office accommodation for department of Agriculture
Surveillance and management of diseases and pests <input type="checkbox"/> Advisory services <input type="checkbox"/> Monitoring pest and diseases <input type="checkbox"/> Chemicals	
Agricultural research and demonstration farms <input type="checkbox"/> Demonstration farms	
Production and acquisition of improved agricultural input <input type="checkbox"/> Improve seeds and breeds <input type="checkbox"/> Fertilisers <input type="checkbox"/> Agro chemicals <input type="checkbox"/> Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Emergency Response to Disaster Scenes	Period of action	Within 36hrs	-	Within 48hrs	Within 48hrs	Within 48hrs	Within 48hrs
Support to disaster affected individuals	No. of Individuals supported	0		100	100	100	100

Training for Disaster volunteers organized	No. of volunteers trained	0		100	100	100	100
Campaigns on disaster prevention organised	No. of campaigns organised	2	0	16	18	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <input type="checkbox"/> Provision of relief items <input type="checkbox"/> Clean up exercises <input type="checkbox"/> Disaster education <input type="checkbox"/> Tree planting <input type="checkbox"/> Training <input type="checkbox"/> Logistics <input type="checkbox"/> Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

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	3,172,352		
130201 17.1 strengthen domestic resource mob.	8,034,643	85,000		
160201 Improve production efficiency and yield	0	300,331		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,478,160		
370202 13.2 Integrate climate change measures	0	70,600		
410101 Deepen political and administrative decentralisation	0	90,878		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	657,108		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	410,262		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	322,945		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	260,907		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,186,099		
Grand Total ¢	8,034,643	8,034,642	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
157 02 00 001 23				
Finance, ,	8,034,642.66	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF				
Property income [GFS]	239,988.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,200.00	0.00	0.00	0.00
1412022 Property Rate	110,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	17,000.00	0.00	0.00	0.00
Sales of goods and services	609,588.00	0.00	0.00	0.00
1422002 Herbalist License	528.00	0.00	0.00	0.00
1422003 Hawkers License	960.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422009 Bakers License	383.00	0.00	0.00	0.00
1422011 Artisans	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,266.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	528.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	9,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,460.00	0.00	0.00	0.00
1422053 Block And Concrete Products	400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	900.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422066 Public Letter Writers	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422078 Permit	90,528.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,975.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	1,563.00	0.00	0.00	0.00
1423001 Markets Tolls	88,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	75,565.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	162,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	200.00	0.00	0.00	0.00
1423078 Business registration	3,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423281 Issue of certificates	12,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	6,240.00	0.00	0.00	0.00
1423473 Sale of Plants	300.00	0.00	0.00	0.00
1423474 Sale of Products	3,080.00	0.00	0.00	0.00
1423515 Stationery Fees	700.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423541 Transport Fee	1,500.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	2,112.00	0.00	0.00	0.00
1423863 Lorry Park Fees	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	8,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	50,800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	50,800.00	0.00	0.00	0.00
Output 0002 Grants				
From foreign governments(Current)	7,119,766.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,904,144.90	0.00	0.00	0.00
1331002 DACF - Assembly	2,734,181.12	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	405,315.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,180.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331011	District Development Facility	540,567.40	0.00	0.00	0.00
Grand Total		8,034,642.66	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	8,034,642	8,066,366	8,114,989
Management and Administration	0	0	0	3,117,333	3,134,886	3,148,506
	0	0	0	1,524,328	1,539,199	1,539,571
	0	0	0	687,508	690,190	694,383
	0	0	0	230,000	230,000	232,300
	0	0	0	591,485	591,485	597,400
	0	0	0	29,634	29,634	29,930
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,291,213	2,297,613	2,314,125
	0	0	0	649,992	656,392	656,492
	0	0	0	131,712	131,712	133,029
	0	0	0	170,000	170,000	171,700
	0	0	0	1,104,203	1,104,203	1,115,245
	0	0	0	214,941	214,941	217,090
	0	0	0	20,366	20,366	20,570
Infrastructure Delivery and Management	0	0	0	1,755,447	1,758,220	1,773,002
	0	0	0	299,287	302,060	302,280
	0	0	0	79,175	79,175	79,967
	0	0	0	599,300	599,300	605,293
	0	0	0	237,118	237,118	239,489
	0	0	0	540,567	540,567	545,973
Economic Development	0	0	0	800,049	805,047	808,050
	0	0	0	511,718	516,715	516,835
	0	0	0	8,134	8,134	8,215
	0	0	0	162,000	162,000	163,620
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	70,600	70,600	71,306
	0	0	0	8,100	8,100	8,181
	0	0	0	62,500	62,500	63,125
Grand Total	0	0	0	8,034,642	8,066,366	8,114,989

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	8,034,642	8,066,366	8,114,989
Management and Administration	0	0	0	3,117,333	3,134,886	3,148,506
SP1.1: General Administration	0	0	0	2,656,795	2,673,455	2,683,363
21 Compensation of employees [GFS]	0	0	0	1,666,010	1,682,670	1,682,670
211 Wages and salaries [GFS]	0	0	0	1,626,010	1,642,270	1,642,270
21110 Established Position	0	0	0	1,397,802	1,411,780	1,411,780
21111 Wages and salaries in cash [GFS]	0	0	0	66,208	66,870	66,870
21112 Wages and salaries in cash [GFS]	0	0	0	162,000	163,620	163,620
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	745,422	745,422	752,876
221 Use of goods and services	0	0	0	745,422	745,422	752,876
22101 Materials - Office Supplies	0	0	0	222,000	222,000	224,220
22102 Utilities	0	0	0	56,300	56,300	56,863
22104 Rentals	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	132,000	132,000	133,320
22109 Special Services	0	0	0	89,122	89,122	90,013
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	212,183	212,183	214,305
282 Miscellaneous other expense	0	0	0	212,183	212,183	214,305
28210 General Expenses	0	0	0	212,183	212,183	214,305
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	180,315	180,572	182,118
21 Compensation of employees [GFS]	0	0	0	25,681	25,938	25,938
211 Wages and salaries [GFS]	0	0	0	25,681	25,938	25,938
21110 Established Position	0	0	0	25,681	25,938	25,938

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	154,634	154,634	156,180
221 Use of goods and services	0	0	0	154,634	154,634	156,180
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	117,634	117,634	118,810
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	50,680	50,680	51,187
22 Use of goods and services	0	0	0	50,680	50,680	51,187
221 Use of goods and services	0	0	0	50,680	50,680	51,187
22107 Training - Seminars - Conferences	0	0	0	50,680	50,680	51,187
SP1.5: Human Resource Management	0	0	0	144,542	145,179	145,988
21 Compensation of employees [GFS]	0	0	0	63,664	64,301	64,301
211 Wages and salaries [GFS]	0	0	0	63,664	64,301	64,301
21110 Established Position	0	0	0	63,664	64,301	64,301
22 Use of goods and services	0	0	0	80,878	80,878	81,687
221 Use of goods and services	0	0	0	80,878	80,878	81,687
22101 Materials - Office Supplies	0	0	0	20,878	20,878	21,087
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	2,291,213	2,297,613	2,314,125
SP2.1 Education, youth & Sports Services	0	0	0	657,108	657,108	663,679
22 Use of goods and services	0	0	0	133,134	133,134	134,465
221 Use of goods and services	0	0	0	133,134	133,134	134,465
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	8,134	8,134	8,215
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	66,122	66,122	66,783
282 Miscellaneous other expense	0	0	0	66,122	66,122	66,783
28210 General Expenses	0	0	0	66,122	66,122	66,783
31 Non Financial Assets	0	0	0	457,852	457,852	462,431
311 Fixed assets	0	0	0	457,852	457,852	462,431
31111 Dwellings	0	0	0	96,158	96,158	97,120
31112 Nonresidential buildings	0	0	0	281,295	281,295	284,108
31131 Infrastructure Assets	0	0	0	80,399	80,399	81,203
SP2.2 Public Health Services and Management	0	0	0	410,262	410,262	414,364
22 Use of goods and services	0	0	0	69,628	69,628	70,324
221 Use of goods and services	0	0	0	69,628	69,628	70,324
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	66,128	66,128	66,789

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	280,634	280,634	283,440
311 Fixed assets	0	0	0	280,634	280,634	283,440
31111 Dwellings	0	0	0	76,158	76,158	76,920
31112 Nonresidential buildings	0	0	0	138,317	138,317	139,700
31131 Infrastructure Assets	0	0	0	66,159	66,159	66,820
SP2.3 Social Welfare and Community Development	0	0	0	470,774	472,873	475,482
21 Compensation of employees [GFS]	0	0	0	209,868	211,966	211,966
211 Wages and salaries [GFS]	0	0	0	209,868	211,966	211,966
21110 Established Position	0	0	0	209,868	211,966	211,966
22 Use of goods and services	0	0	0	245,907	245,907	248,366
221 Use of goods and services	0	0	0	245,907	245,907	248,366
22101 Materials - Office Supplies	0	0	0	166,941	166,941	168,610
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	50,100	50,100	50,601
22108 Consulting Services	0	0	0	20,366	20,366	20,570
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	753,069	757,370	760,600
21 Compensation of employees [GFS]	0	0	0	430,124	434,425	434,425
211 Wages and salaries [GFS]	0	0	0	430,124	434,425	434,425
21110 Established Position	0	0	0	430,124	434,425	434,425
22 Use of goods and services	0	0	0	322,945	322,945	326,174
221 Use of goods and services	0	0	0	322,945	322,945	326,174
22103 General Cleaning	0	0	0	231,000	231,000	233,310
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,945	10,945	11,054
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
Infrastructure Delivery and Management	0	0	0	1,755,447	1,758,220	1,773,002
SP3.1 Physical and Spatial Planning Development	0	0	0	731,551	732,976	738,867
21 Compensation of employees [GFS]	0	0	0	142,533	143,958	143,958
211 Wages and salaries [GFS]	0	0	0	142,533	143,958	143,958
21110 Established Position	0	0	0	142,533	143,958	143,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	351,900	351,900	355,419
221 Use of goods and services	0	0	0	351,900	351,900	355,419
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	28,100	28,100	28,381
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	140,800	140,800	142,208
31 Non Financial Assets	0	0	0	237,118	237,118	239,489
311 Fixed assets	0	0	0	237,118	237,118	239,489
31113 Other structures	0	0	0	237,118	237,118	239,489
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,023,896	1,025,244	1,034,135
21 Compensation of employees [GFS]	0	0	0	134,754	136,102	136,102
211 Wages and salaries [GFS]	0	0	0	134,754	136,102	136,102
21110 Established Position	0	0	0	134,754	136,102	136,102
22 Use of goods and services	0	0	0	348,575	348,575	352,061
221 Use of goods and services	0	0	0	348,575	348,575	352,061
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	55,130	55,130	55,681
22106 Repairs - Maintenance	0	0	0	278,445	278,445	281,229
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	540,567	540,567	545,973
311 Fixed assets	0	0	0	540,567	540,567	545,973
31113 Other structures	0	0	0	540,567	540,567	545,973
Economic Development	0	0	0	800,049	805,047	808,050
SP4.2 Agricultural Services and Management	0	0	0	800,049	805,047	808,050
21 Compensation of employees [GFS]	0	0	0	499,718	504,715	504,715
211 Wages and salaries [GFS]	0	0	0	499,718	504,715	504,715
21110 Established Position	0	0	0	499,718	504,715	504,715
22 Use of goods and services	0	0	0	275,236	275,236	277,988
221 Use of goods and services	0	0	0	275,236	275,236	277,988
22101 Materials - Office Supplies	0	0	0	68,729	68,729	69,416
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	133,507	133,507	134,842
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	13,096	13,096	13,226
273 Employer social benefits	0	0	0	13,096	13,096	13,226
27311 Employer Social Benefits - Cash	0	0	0	13,096	13,096	13,226
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Environmental and Sanitation Management	0	0	0	70,600	70,600	71,306

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	70,600	70,600	71,306
22 Use of goods and services	0	0	0	70,600	70,600	71,306
221 Use of goods and services	0	0	0	70,600	70,600	71,306
22105 Travel - Transport	0	0	0	14,100	14,100	14,241
22107 Training - Seminars - Conferences	0	0	0	56,500	56,500	57,065
Grand Total	0	0	0	8,034,642	8,066,366	8,114,989

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Fanteakwa District - Begoro	2,904,145	2,317,402	683,267	5,904,813	268,208	566,022	80,399	914,628	0	0	0	222,575	777,685	1,000,260	8,034,642
Management and Administration	1,487,148	833,485	25,180	2,345,813	268,208	419,300	0	687,508	0	0	0	84,012	0	84,012	3,117,333
Central Administration	1,397,802	804,985	25,180	2,227,968	268,208	326,300	0	594,508	0	0	0	29,634	0	29,634	2,852,109
Administration (Assembly Office)	1,397,802	804,985	25,180	2,227,968	268,208	326,300	0	594,508	0	0	0	29,634	0	29,634	2,852,109
Finance	0	0	0	0	0	85,000	0	85,000	0	0	0	0	0	0	85,000
	0	0	0	0	0	85,000	0	85,000	0	0	0	0	0	0	85,000
Human Resource	63,664	22,500	0	86,164	0	4,000	0	4,000	0	0	0	54,378	0	54,378	144,542
Human Resource	63,664	22,500	0	86,164	0	4,000	0	4,000	0	0	0	54,378	0	54,378	144,542
Statistics	25,681	6,000	0	31,681	0	4,000	0	4,000	0	0	0	0	0	0	35,681
Statistics	25,681	6,000	0	31,681	0	4,000	0	4,000	0	0	0	0	0	0	35,681
Social Services Delivery	639,992	626,116	658,087	1,924,195	0	51,313	80,399	131,712	0	0	0	20,366	0	20,366	2,291,213
Education, Youth and Sports	0	191,122	377,453	568,575	0	8,134	80,399	88,533	0	0	0	0	0	0	657,108
Education	0	191,122	377,453	568,575	0	8,134	80,399	88,533	0	0	0	0	0	0	657,108
Health	430,124	417,494	280,634	1,128,252	0	35,079	0	35,079	0	0	0	0	0	0	1,163,331
Environmental Health Unit	430,124	296,000	0	726,124	0	26,945	0	26,945	0	0	0	0	0	0	753,069
Hospital services	0	121,494	280,634	402,128	0	8,134	0	8,134	0	0	0	0	0	0	410,262
Social Welfare & Community Development	209,868	17,500	0	227,368	0	8,100	0	8,100	0	0	0	20,366	0	20,366	470,774
Office of Departmental Head	209,868	0	0	209,868	0	0	0	0	0	0	0	0	0	0	209,868
Social Welfare	0	17,500	0	17,500	0	8,100	0	8,100	0	0	0	20,366	0	20,366	260,907
Infrastructure Delivery and Management	277,287	621,300	0	898,587	0	79,175	0	79,175	0	0	0	0	777,685	777,685	1,755,447
Physical Planning	142,533	337,800	0	480,333	0	14,100	0	14,100	0	0	0	0	0	0	494,433
Town and Country Planning	142,533	337,800	0	480,333	0	14,100	0	14,100	0	0	0	0	0	0	494,433
Works	134,754	283,500	0	418,254	0	65,075	0	65,075	0	0	0	0	777,685	777,685	1,261,014
Public Works	134,754	283,500	0	418,254	0	65,075	0	65,075	0	0	0	0	777,685	777,685	1,261,014
Economic Development	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
Agriculture	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Environmental and Sanitation Management	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	0	70,600
Disaster Prevention	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	0	70,600
	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	0	70,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,422,982		
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]							1,397,802		
Objective	000000	Compensation of Employees					1,397,802		
Program	91001	Management and Administration					1,397,802		
Sub-Program	91001001	SP1.1: General Administration					1,397,802		
Operation	000000		0.0	0.0	0.0		1,397,802		
Wages and salaries [GFS]							1,397,802		
2111001 Established Post							1,397,802		
Non Financial Assets							25,180		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112208 Computers and Accessories							25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 594,508
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]								268,208
Objective	000000	Compensation of Employees						268,208
Program	91001	Management and Administration						268,208
Sub-Program	91001001	SP1.1: General Administration						268,208
Operation	000000			0.0	0.0	0.0		268,208

Wages and salaries [GFS]								228,208
2111102	Monthly paid and casual labour							66,208
2111208	Funeral Grants							15,000
2111224	Traditional Authority Allowance							22,000
2111238	Overtime Allowance							5,000
2111243	Transfer Grants							30,000
2111244	Out of Station Allowance							50,000
2111248	Special Allowance/Honorarium							40,000
Social contributions [GFS]								40,000
2121001	13 Percent SSF Contribution							20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							20,000

Use of goods and services								301,300
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						301,300
Program	91001	Management and Administration						301,300
Sub-Program	91001001	SP1.1: General Administration						301,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		189,300

Use of goods and services								189,300
2210201	Electricity charges							20,000
2210202	Water							30,700
2210203	Telecommunications							5,000
2210204	Postal Charges							600
2210401	Office Accommodations							3,000
2210404	Hotel Accommodations							7,000
2210406	Rental of Vehicles							2,000
2210408	Rental of Furniture and Fittings							4,000
2210505	Running Cost - Official Vehicles							65,000
2210509	Other Travel and Transportation							20,000
2210511	Local travel cost							10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210710	Staff Development							5,000
2210711	Public Education and Sensitization							7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		47,000

Use of goods and services								47,000
2210101	Printed Material and Stationery							10,000
2210102	Office Facilities, Supplies and Accessories							2,000
2210103	Refreshment Items							15,000
2210907	Canteen Services							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210114 Rations						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,000
2210907 Canteen Services						3,000
Social benefits [GFS]						8,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	8,000
Employer social benefits						8,000
2731102 Staff Welfare Expenses						8,000
Other expense						17,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						7,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	230,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0512001	Fanteakwa - Begoro					

Use of goods and services							170,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					170,000
Program	91001	Management and Administration					170,000
Sub-Program	91001001	SP1.1: General Administration					170,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		170,000

Use of goods and services							170,000
2210120	Purchase of Petty Tools/Implements						100,000
2210601	Roads, Driveways and Grounds						50,000
2210711	Public Education and Sensitization						20,000

Other expense							60,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
2821009	Donations						30,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009	Donations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	574,985
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	439,802
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					439,802	
Program	91001	Management and Administration					439,802	
Sub-Program	91001001	SP1.1: General Administration					274,122	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		71,122	
Use of goods and services							71,122	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000	
2210904 Substructure Allowances							31,122	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		90,000	
Use of goods and services							90,000	
2210101 Printed Material and Stationery							50,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		43,000	
Use of goods and services							43,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							43,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000	
Use of goods and services							70,000	
2210404 Hotel Accommodations							20,000	
2210505 Running Cost - Official Vehicles							20,000	
2210907 Canteen Services							30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					115,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000	
Use of goods and services							30,000	
2210505 Running Cost - Official Vehicles							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		65,000	
Use of goods and services							65,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
2210711 Public Education and Sensitization							20,000	
2210907 Canteen Services							15,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					50,680	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,680	
Use of goods and services							50,680	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,680	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	135,183
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					135,183
Program	91001	Management and Administration					135,183
Sub-Program	91001001	SP1.1: General Administration					135,183
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	95,183
Miscellaneous other expense							95,183
2821010 Contributions							95,183
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		29,634
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern		
Location Code	0512001	Fanteakwa - Begoro		

						Use of goods and services	29,634
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					29,634
Program	91001	Management and Administration					29,634
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					29,634
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	14,634
Use of goods and services							14,634
2210711 Public Education and Sensitization							14,634
Total Cost Centre							2,852,109

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1570200001	Fanteakwa District - Begoro_Finance_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services						85,000	
Objective	130201	17.1 strengthen domestic resource mob.					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					85,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	16,000
Use of goods and services						16,000	
	2210113	Feeding Cost					3,500
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					4,000
	2211101	Bank Charges					3,500
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	69,000
Use of goods and services						69,000	
	2210122	Value Books					20,000
	2210505	Running Cost - Official Vehicles					4,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
	2210801	Local Consultants Fees (Companies)					20,000
	2210806	Local Consultants Commission (Individuals)					20,000
Total Cost Centre						85,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					88,533
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								3,134
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,134
Program	91006	Social Services Delivery						3,134
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,134
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			3,134

Use of goods and services								3,134
2210505	Running Cost - Official Vehicles							3,134

Other expense								5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
2821010	Contributions							5,000

Non Financial Assets								80,399
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						80,399
Program	91006	Social Services Delivery						80,399
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						80,399
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			80,399

Fixed assets								80,399
3113108	Furniture and Fittings							80,399

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	110,000
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	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210118 Sports, Recreational and Cultural Materials							80,000	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				458,575
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							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000
2210902 Official Celebrations							38,000
Other expense							31,122
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					31,122
Program	91006	Social Services Delivery					31,122
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					31,122
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		31,122
Miscellaneous other expense							31,122
2821019 Scholarship and Bursaries							31,122
Non Financial Assets							377,453
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					377,453
Program	91006	Social Services Delivery					377,453
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					377,453
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		377,453
Fixed assets							377,453
3111153 WIP - Bungalows/Flat							96,158
3111255 WIP - Office Buildings							45,982
3111256 WIP - School Buildings							235,313
Total Cost Centre							657,108

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				430,124
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]							430,124
Objective	000000	Compensation of Employees					430,124
Program	91006	Social Services Delivery					430,124
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					430,124
Operation	000000		0.0	0.0	0.0		430,124
Wages and salaries [GFS]							430,124
2111001 Established Post							430,124
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,945
Function Code	70740	Public health services					
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							26,945
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					26,945
Program	91006	Social Services Delivery					26,945
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					26,945
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							2,500
2210509 Other Travel and Transportation							1,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		22,945
Use of goods and services							22,945
2210301 Cleaning Materials							6,000
2210616 Maintenance of Public Sanitary Facilities							10,945
2210711 Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	296,000
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							296,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						296,000
Program	91006	Social Services Delivery						296,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						296,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210302 Contract Cleaning Service Charges							180,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	86,000
Use of goods and services							86,000	
2210302 Contract Cleaning Service Charges							45,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
2210711 Public Education and Sensitization							11,000	
Total Cost Centre							753,069	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				8,134
Function Code	70731	General hospital services (IS)					
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							8,134
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,134
Program	91006	Social Services Delivery					8,134
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,134
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210505 Running Cost - Official Vehicles							3,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,634	
Use of goods and services							4,634
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
2210711 Public Education and Sensitization							1,634

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				60,000
Function Code	70731	General hospital services (IS)					
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Social benefits [GFS]							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000	
Employer social benefits							60,000
2731101 Workman compensation							40,000
2731103 Refund of Medical Expenses							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				342,128
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							61,494
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					61,494
Program	91006	Social Services Delivery					61,494
Sub-Program	91006002	SP2.2 Public Health Services and Management					61,494
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		31,494
Use of goods and services							31,494
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							21,494
2210711 Public Education and Sensitization							10,000
Non Financial Assets							280,634
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					280,634
Program	91006	Social Services Delivery					280,634
Sub-Program	91006002	SP2.2 Public Health Services and Management					280,634
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,634
Fixed assets							280,634
3111153 WIP - Bungalows/Flat							76,158
3111253 WIP - Health Centres							138,317
3113162 WIP - Water Systems							66,159
Total Cost Centre							410,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	511,718
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Compensation of employees [GFS]	499,718
Objective	000000	Compensation of Employees		499,718
Program	91008	Economic Development		499,718
Sub-Program	91008002	SP4.2 Agricultural Services and Management		499,718
Operation	000000		0.0 0.0 0.0	499,718
Wages and salaries [GFS]				499,718
2111001 Established Post				499,718

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				5,000
2211304 Insurance of Vehicles				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	8,134
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	8,134
Objective	160201	Improve production efficiency and yield		8,134
Program	91008	Economic Development		8,134
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,134
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,134
Use of goods and services				3,134
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,134

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	162,000
Function Code	70421	Agriculture cs						
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							150,000	
Objective	160201	Improve production efficiency and yield						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210120 Purchase of Petty Tools/Implements							60,000	
2210505 Running Cost - Official Vehicles							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000	
2210902 Official Celebrations							30,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000	
Other expense							12,000	
Objective	160201	Improve production efficiency and yield						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	12,000
Miscellaneous other expense							12,000	
2821010 Contributions							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							105,102
Objective	160201	Improve production efficiency and yield					105,102
Program	91008	Economic Development					105,102
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,102
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		42,673
Use of goods and services							42,673
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							6,729
2210201 Electricity charges							1,000
2210202 Water							1,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210505 Running Cost - Official Vehicles							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							17,944
2211304 Insurance of Vehicles							6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		19,269
Use of goods and services							19,269
2210710 Staff Development							19,269
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		43,160
Use of goods and services							43,160
2210711 Public Education and Sensitization							43,160
Social benefits [GFS]							13,096
Objective	160201	Improve production efficiency and yield					13,096
Program	91008	Economic Development					13,096
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,096
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		4,636
Employer social benefits							4,636
2731101 Workman compensation							4,636
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		8,460
Employer social benefits							8,460
2731101 Workman compensation							8,460
Total Cost Centre							800,049

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				152,533
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]							142,533
Objective	000000	Compensation of Employees					142,533
Program	91007	Infrastructure Delivery and Management					142,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					142,533
Operation	000000		0.0	0.0	0.0	142,533	
Wages and salaries [GFS]							142,533
2111001 Established Post							142,533
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							4,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,100
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							14,100
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					14,100
Program	91007	Infrastructure Delivery and Management					14,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					14,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,100	
Use of goods and services							4,100
2210505 Running Cost - Official Vehicles							4,100
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	327,800
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							327,800
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					327,800
Program	91007	Infrastructure Delivery and Management					327,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					327,800
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	47,000	
Use of goods and services							47,000
	2210405	Rental of Land and Buildings				10,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				17,000	
	2210711	Public Education and Sensitization				20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	280,800	
Use of goods and services							280,800
	2210120	Purchase of Petty Tools/Implements				50,000	
	2210505	Running Cost - Official Vehicles				20,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,000	
	2210711	Public Education and Sensitization				30,000	
	2210908	Property Valuation Expenses				140,800	
Total Cost Centre							494,433

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	209,868
Function Code	70620	Community Development					
Organisation	1570801001	Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							209,868
Objective	000000	Compensation of Employees					209,868
Program	91006	Social Services Delivery					209,868
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					209,868
Operation	000000		0.0	0.0	0.0		209,868
Wages and salaries [GFS]							209,868
	2111001	Established Post					209,868
Total Cost Centre							209,868

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					10,000
Function Code	71040	Family and children						
Organisation	1570802001	Fanteakwa District - Begoro Social Welfare & Community Development Social Welfare Eastern						
Location Code	0512001	Fanteakwa - Begoro						

Use of goods and services 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,500

Use of goods and services								5,500
2210502	Maintenance and Repairs - Official Vehicles							2,000
2210505	Running Cost - Official Vehicles							2,000
2210509	Other Travel and Transportation							1,500

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			4,500
-----------	--------	---------------------------------	-----	-----	-----	--	--	-------

Use of goods and services								4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
2210711	Public Education and Sensitization							2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					8,100
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 8,100

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,100
Program	91006	Social Services Delivery						8,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			3,000

Use of goods and services								3,000
2210509	Other Travel and Transportation							3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			5,100
-----------	--------	---------------------------------	-----	-----	-----	--	--	-------

Use of goods and services								5,100
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,500
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						7,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,500
Program	91006	Social Services Delivery					7,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,500	
Use of goods and services						7,500	
2210710 Staff Development						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

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

Use of goods and services **199,941**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						199,941
Program	91006	Social Services Delivery						199,941
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						199,941
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			21,000

Use of goods and services								21,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign						21,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			178,941
-----------	--------	---	-----	-----	-----	--	--	---------

Use of goods and services								178,941
2210120		Purchase of Petty Tools/Implements						166,941
2210702		Seminars/Conferences/Workshops/Meetings Expenses -Foreign						12,000

Social benefits [GFS] **5,000**

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

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

Other expense **10,000**

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					20,366	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							20,366	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,366	
Program	91006	Social Services Delivery					20,366	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,366	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	20,366
Use of goods and services							20,366	
2210803 Other Consultancy Expenses							20,366	
<i>Total Cost Centre</i>							260,907	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	146,754	
Function Code	70610	Housing development						
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Compensation of employees [GFS]							134,754	
Objective	000000	Compensation of Employees					134,754	
Program	91007	Infrastructure Delivery and Management					134,754	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					134,754	
Operation	000000		0.0	0.0	0.0	134,754		
Wages and salaries [GFS]							134,754	
2111001 Established Post							134,754	
Use of goods and services							12,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210101 Printed Material and Stationery							3,000	
2210408 Rental of Furniture and Fittings							1,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210505 Running Cost - Official Vehicles							2,000	
2210711 Public Education and Sensitization							2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	65,075
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	65,075
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		65,075
Program	91007	Infrastructure Delivery and Management		65,075
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		65,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,130

Use of goods and services				8,130
	2210101	Printed Material and Stationery		3,000
	2210505	Running Cost - Official Vehicles		3,130
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	56,945

Use of goods and services				56,945
	2210602	Repairs of Residential Buildings		12,945
	2210603	Repairs of Office Buildings		10,000
	2210604	Maintenance of Furniture and Fixtures		13,000
	2210606	Maintenance of General Equipment		21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	271,500
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	271,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		271,500
Program	91007	Infrastructure Delivery and Management		271,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		271,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	76,500

Use of goods and services				76,500
	2210617	Street Lights/Traffic Lights		76,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	195,000

Use of goods and services				195,000
	2210502	Maintenance and Repairs - Official Vehicles		50,000
	2210601	Roads, Driveways and Grounds		90,000
	2210602	Repairs of Residential Buildings		40,000
	2210603	Repairs of Office Buildings		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				237,118
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Non Financial Assets							237,118
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					237,118
Program	91007	Infrastructure Delivery and Management					237,118
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					237,118
Project	910701	910701 - Disaster management	1.0	1.0	1.0	237,118	
Fixed assets							237,118
3111306 Bridges							237,118
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				540,567
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Non Financial Assets							540,567
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					540,567
Program	91007	Infrastructure Delivery and Management					540,567
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					540,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,567	
Fixed assets							540,567
3111354 WIP - Markets							60,000
3111355 WIP - Car/Lorry Park							480,567
Total Cost Centre							1,261,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	8,100
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	8,100
Objective	370202	13.2 Integrate climate change measures		8,100
Program	91009	Environmental and Sanitation Management		8,100
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		8,100
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,100

Use of goods and services		8,100
2210505	Running Cost - Official Vehicles	4,100
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>
Function Code	70360	Public order and safety n.e.c	62,500
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	62,500
Objective	370202	13.2 Integrate climate change measures		62,500
Program	91009	Environmental and Sanitation Management		62,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		62,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	62,500

Use of goods and services		62,500
2210505	Running Cost - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	22,000
2210711	Public Education and Sensitization	30,500

Total Cost Centre **70,600**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	69,664
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]				63,664
Objective	000000	Compensation of Employees		63,664
Program	91001	Management and Administration		63,664
Sub-Program	91001005	SP1.5: Human Resource Management		63,664
Operation	000000		0.0 0.0 0.0	63,664
Wages and salaries [GFS]				63,664
2111001 Established Post				63,664
Use of goods and services				6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				1,500
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
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				4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001005	SP1.5: Human Resource Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				16,500
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							16,500
Objective	410101	Deepen political and administrative decentralisation					16,500
Program	91001	Management and Administration					16,500
Sub-Program	91001005	SP1.5: Human Resource Management					16,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210710 Staff Development							16,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							54,378
Objective	410101	Deepen political and administrative decentralisation					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210102 Office Facilities, Supplies and Accessories							19,378
2210803 Other Consultancy Expenses							35,000
Total Cost Centre							144,542

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)				31,681
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
				Compensation of employees [GFS]		
						25,681
Objective	000000	Compensation of Employees				25,681
Program	91001	Management and Administration				25,681
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,681
Operation	000000		0.0	0.0	0.0	25,681
				Wages and salaries [GFS]		
						25,681
				2111001 Established Post		
						25,681
				Use of goods and services		
						6,000
Objective	410101	Deepen political and administrative decentralisation				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
				Use of goods and services		
						3,000
				2210102 Office Facilities, Supplies and Accessories		
						2,000
				2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		
						1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
				Use of goods and services		
						3,000
				2210505 Running Cost - Official Vehicles		
						1,000
				2210509 Other Travel and Transportation		
						2,000
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)				4,000
Organisation	1571901001	Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern				
Location Code	0512001	Fanteakwa - Begoro				
				Use of goods and services		
						4,000
Objective	410101	Deepen political and administrative decentralisation				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
				Use of goods and services		
						4,000
				2210509 Other Travel and Transportation		
						2,000
				2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		
						2,000
				Total Cost Centre		
						35,681

Total Vote

8,034,642

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Fanteakwa District - Begoro	2,904,145	2,317,402	683,267	5,904,813	268,208	566,022	80,399	914,628	0	0	0		777,685	1,000,260	8,034,642
Management and Administration	1,487,148	833,485	25,180	2,345,813	268,208	419,300	0	687,508	0	0	0	84,012	0	84,012	3,117,333
SP1.1: General Administration	1,397,802	639,305	25,180	2,062,288	268,208	326,300	0	594,508	0	0	0	0	0	0	2,656,795
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	85,000	0	85,000	0	0	0	0	0	0	85,000
SP1.3: Planning, Budgeting, Coordination and Statistics	25,681	121,000	0	146,681	0	4,000	0	4,000	0	0	0	29,634	0	29,634	180,315
SP1.4: Legislative Oversight	0	50,680	0	50,680	0	0	0	0	0	0	0	0	0	0	50,680
SP1.5: Human Resource Management	63,664	22,500	0	86,164	0	4,000	0	4,000	0	0	0	54,378	0	54,378	144,542
Social Services Delivery	639,992	626,116	658,087	1,924,195	0	51,313	80,399	131,712	0	0	0	20,366	0	20,366	2,291,213
SP2.1 Education, youth & Sports Services	0	191,122	377,453	568,575	0	8,134	80,399	88,533	0	0	0	0	0	0	657,108
SP2.2 Public Health Services and Management	0	121,494	280,634	402,128	0	8,134	0	8,134	0	0	0	0	0	0	410,262
SP2.3 Social Welfare and Community Development	209,868	17,500	0	227,368	0	8,100	0	8,100	0	0	0	20,366	0	20,366	470,774
SP2.5 Environmental Health and Sanitation Services	430,124	296,000	0	726,124	0	26,945	0	26,945	0	0	0	0	0	0	753,069
Infrastructure Delivery and Management	277,287	621,300	0	898,587	0	79,175	0	79,175	0	0	0	0	777,685	777,685	1,755,447
SP3.1 Physical and Spatial Planning Development	142,533	337,800	0	480,333	0	14,100	0	14,100	0	0	0	0	237,118	237,118	731,551
SP3.2 Public Works, Rural Housing and Water Management	134,754	283,500	0	418,254	0	65,075	0	65,075	0	0	0	0	540,567	540,567	1,023,896
Economic Development	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
SP4.2 Agricultural Services and Management	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
Environmental and Sanitation Management	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	70,600
SP5.1 Disaster Prevention and Management	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	70,600

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Fanteakwa District - Begoro	4,471,081	4,471,081	4,515,791
1_No Poverty	260,907	260,907	263,516
11_Sustainable Cities and Communities	1,478,160	1,478,160	1,492,941
13_Climate Action	70,600	70,600	71,306
16_Peace, Justice, and Strong Institutions	1,186,099	1,186,099	1,197,960
17_Partnerships for the Goals	85,000	85,000	85,850
3_Good Health and Well-Being	410,262	410,262	414,364
4_ Quality Education	657,108	657,108	663,679
6_Clean Water and Sanitation	322,945	322,945	326,174
Grand Total	0	0	0
	4,471,081	4,471,081	4,515,791

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Fanteakwa District - Begoro	0	0	0	4,862,290	4,862,290	4,910,913
9101 - Generic Operations	0	0	0	2,533,186	2,533,186	2,558,518
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	611,508	611,508	617,623
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	137,000	137,000	138,370
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,304,233	1,304,233	1,317,275
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	291,945	291,945	294,864
910116 - Covid-19 Sanitation related expenditures	0	0	0	33,500	33,500	33,835
9103 - AGRICULTURE	0	0	0	130,658	130,658	131,965
910301 - Extension Services	0	0	0	79,038	79,038	79,829
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,460	8,460	8,545
910304 - Agricultural Research and Demonstration Farms	0	0	0	43,160	43,160	43,592
9104 - EDUCATION	0	0	0	199,256	199,256	201,249
910403 - Development of youth, sports and culture	0	0	0	85,000	85,000	85,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	114,256	114,256	115,399
9105 - HEALTH	0	0	0	96,128	96,128	97,089
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,494	31,494	31,809
910503 - Public Health services	0	0	0	64,634	64,634	65,280
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	223,907	223,907	226,146
910602 - Gender empowerment and mainstreaming	0	0	0	214,307	214,307	216,450
910603 - Community mobilization	0	0	0	9,600	9,600	9,696
9107 - DISASTER PREVENTION	0	0	0	322,352	322,352	325,576
910701 - Disaster management	0	0	0	322,352	322,352	325,576
9108 - CENTRAL ADMINISTRATION	0	0	0	546,680	546,680	552,147
910803 - Protocol services	0	0	0	223,000	223,000	225,230
910804 - Legislative enactment and oversight	0	0	0	50,680	50,680	51,187
910805 - Administrative and technical meetings	0	0	0	43,000	43,000	43,430

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	75,000	75,000	75,750
910807 - Support to traditional authorities	0	0	0	70,000	70,000	70,700
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	288,945	288,945	291,834
910901 - Environmental sanitation Management	0	0	0	22,945	22,945	23,174
910902 - Solid waste management	0	0	0	180,000	180,000	181,800
910903 - Liquid waste management	0	0	0	86,000	86,000	86,860
9110 - PHYSICAL PLANNING	0	0	0	342,800	342,800	346,228
911002 - Land use and Spatial planning	0	0	0	62,000	62,000	62,620
911003 - Street Naming and Property Addressing System	0	0	0	280,800	280,800	283,608
9111 - WORKS	0	0	0	4,500	4,500	4,545
911101 - Supervision and regulation of infrastructure development	0	0	0	4,500	4,500	4,545
9113 - FINANCE	0	0	0	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	16,160
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	69,000	69,000	69,690
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,878	70,878	71,587
911803 - Staff Training and skills development	0	0	0	70,878	70,878	71,587
Grand Total	0	0	0	4,862,290	4,862,290	4,910,913

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	4,902,290	4,902,690	4,951,313
	40,000	40,400	40,400
	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	611,508	611,508	617,623
	39,000	39,000	39,390
	228,530	228,530	230,815
	280,305	280,305	283,108
	21,000	21,000	21,210
	42,673	42,673	43,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	137,000	137,000	138,370
	47,000	47,000	47,470
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
	30,000	30,000	30,300
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,304,233	1,304,233	1,317,275
	25,180	25,180	25,432
	80,399	80,399	81,203
	658,087	658,087	664,668
	540,567	540,567	545,973
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	291,945	291,945	294,864
	96,945	96,945	97,914
	195,000	195,000	196,950
910116 - Covid-19 Sanitation related expenditures	33,500	33,500	33,835
	3,500	3,500	3,535
	30,000	30,000	30,300
910301 - Extension Services	79,038	79,038	79,829
	3,134	3,134	3,165
	52,000	52,000	52,520
	23,904	23,904	24,143
910302 - Surveillance and Management of Diseases and Pests	8,460	8,460	8,545
	8,460	8,460	8,545
910304 - Agricultural Research and Demonstration Farms	43,160	43,160	43,592
	43,160	43,160	43,592
910403 - Development of youth, sports and culture	85,000	85,000	85,850
	80,000	80,000	80,800
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<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)	114,256	114,256	115,399
	8,134	8,134	8,215
	30,000	30,000	30,300
	76,122	76,122	76,883
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,494	31,494	31,809
	31,494	31,494	31,809
910503 - Public Health services	64,634	64,634	65,280
	4,634	4,634	4,680
	60,000	60,000	60,600
910602 - Gender empowerment and mainstreaming	214,307	214,307	216,450
	193,941	193,941	195,880
	20,366	20,366	20,570
910603 - Community mobilization	9,600	9,600	9,696
	4,500	4,500	4,545
	5,100	5,100	5,151
910701 - Disaster management	322,352	322,352	325,576
	8,100	8,100	8,181
	62,500	62,500	63,125
	251,752	251,752	254,270
910803 - Protocol services	223,000	223,000	225,230
	23,000	23,000	23,230
	200,000	200,000	202,000
910804 - Legislative enactment and oversight	50,680	50,680	51,187
	50,680	50,680	51,187
910805 - Administrative and technical meetings	43,000	43,000	43,430
	43,000	43,000	43,430
910806 - Security management	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910807 - Support to traditional authorities	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
910809 - Citizen participation in local governance	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	65,000	65,000	65,650
	65,000	65,000	65,650
910901 - Environmental sanitation Management	22,945	22,945	23,174
	22,945	22,945	23,174

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910902 - Solid waste management				180,000	180,000	181,800
				180,000	180,000	181,800
910903 - Liquid waste management				86,000	86,000	86,860
				86,000	86,000	86,860
911002 - Land use and Spatial planning				62,000	62,000	62,620
				5,000	5,000	5,050
				10,000	10,000	10,100
				47,000	47,000	47,470
911003 - Street Naming and Property Addressing System				280,800	280,800	283,608
				280,800	280,800	283,608
911101 - Supervision and regulation of infrastructure development				4,500	4,500	4,545
				4,500	4,500	4,545
911301 - Treasury and accounting activities				16,000	16,000	16,160
				16,000	16,000	16,160
911302 - Internal audit operations				15,000	15,000	15,150
				15,000	15,000	15,150
911303 - Revenue collection and management				69,000	69,000	69,690
				69,000	69,000	69,690
911702 - Coordination and Harmonization of data				3,000	3,000	3,030
				3,000	3,000	3,030
911803 - Staff Training and skills development				70,878	70,878	71,587
				16,500	16,500	16,665
				54,378	54,378	54,922
Grand Total	0	0	0	4,902,290	4,902,690	4,951,313

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	4,902,290	4,902,690	4,951,313
70111 Exec. & leg. Organs (cs)	1,226,099	1,226,499	1,238,360
	25,180	25,180	25,432
	366,300	366,700	369,963
	230,000	230,000	232,300
	574,985	574,985	580,735
	29,634	29,634	29,930
70112 Financial & fiscal affairs (CS)	175,878	175,878	177,637
	12,000	12,000	12,120
	93,000	93,000	93,930
	16,500	16,500	16,665
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	351,900	351,900	355,419
	10,000	10,000	10,100
	14,100	14,100	14,241
	327,800	327,800	331,078
70360 Public order and safety n.e.c	70,600	70,600	71,306
	8,100	8,100	8,181
	62,500	62,500	63,125
70421 Agriculture cs	300,331	300,331	303,335
	12,000	12,000	12,120
	8,134	8,134	8,215
	162,000	162,000	163,620
	118,197	118,197	119,379
70610 Housing development	1,126,260	1,126,260	1,137,522
	12,000	12,000	12,120
	65,075	65,075	65,726
	271,500	271,500	274,215
	237,118	237,118	239,489
	540,567	540,567	545,973
70731 General hospital services (IS)	410,262	410,262	414,364
	8,134	8,134	8,215
	60,000	60,000	60,600
	342,128	342,128	345,549
70740 Public health services	322,945	322,945	326,174
	26,945	26,945	27,214
	296,000	296,000	298,960

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

				2023	2024	2025
Functional Classification				Budget	forecast	forecast
70980	Education n.e.c			657,108	657,108	663,679
				88,533	88,533	89,418
				110,000	110,000	111,100
				458,575	458,575	463,161
71040	Family and children			260,907	260,907	263,516
				10,000	10,000	10,100
				8,100	8,100	8,181
				7,500	7,500	7,575
				214,941	214,941	217,090
				20,366	20,366	20,570
	Grand Total	0	0	4,902,290	4,902,690	4,951,313

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Fanteakwa District - Begoro	4,902,290	4,902,690	4,951,313
70111 Exec. & leg. Organs (cs)	1,226,099	1,226,499	1,238,360
70112 Financial & fiscal affairs (CS)	175,878	175,878	177,637
70133 Overall planning & statistical services (CS)	351,900	351,900	355,419
70360 Public order and safety n.e.c	70,600	70,600	71,306
70421 Agriculture cs	300,331	300,331	303,335
70610 Housing development	1,126,260	1,126,260	1,137,522
70731 General hospital services (IS)	410,262	410,262	414,364
70740 Public health services	322,945	322,945	326,174
70980 Education n.e.c	657,108	657,108	663,679
71040 Family and children	260,907	260,907	263,516
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	4,902,290	4,902,690	4,951,313

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: FANTEAKWA SOUTH 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	Abodobi Yayaso CHPS Centre	Construction of 1 no new CHPS Centre at Abodobi Yayaso	DACF	500,000	Feasibility Studies
2	Bosuso Area Council Office	Construction of Area Council Office at Bosuso	DACF	250,000	Feasibility Studies
3	Office accommodation for department of Agriculture	Renovation of office accommodation for department of Agriculture	DACF	200,000	Feasibility Studies
4	1 No. 6 seater WC toilet and urinal facilities at Osino Presby Basic	Construction of 1 No. 6 seater WC toilet and urinal facilities at Osino Presby Basic	IGF	201,000	Feasibility Studies
5	Police Post at Dwenase	Construction of a Police Post at Dwenase	DACF-RFG	395,000	Feasibility Studies
6	5 no Mechanise Boreholes in the District	Construction of 5 no Boreholes in the District	DACF-RFG	170,000	Feasibility Studies
7	Ehiamenkyene Market	Construction of floor pavement with drains and kerbs at Ehiamenkyene Market	DACF-RFG	595,000	Feasibility Studies