



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**FANTEAKWA NORTH DISTRICT ASSEMBLY**



**FANTEAKWA NORTH DISTRICT ASSEMBLY**

AT A GENERAL ASSEMBLY MEETING OF THE FANTEAKWA NORTH DISTRICT HELD ON 30<sup>TH</sup> OCTOBER, 2025 AT THE DISTRICT ASSEMBLY CONFERENCE HALL, THE CONTENT OF THIS 2026 COMPOSITE BUDGET DOCUMENT WAS FULLY DISCUSSED AND APPROVED.

|                                       |                           |                            |
|---------------------------------------|---------------------------|----------------------------|
| <b>Compensation of Employees</b>      | <b>Goods and Services</b> | <b>Capital Expenditure</b> |
| <b>GH¢10,128,882.00</b>               | <b>GH¢8,710,503.00</b>    | <b>GH¢23,229,880.00</b>    |
| <b>Total Budget: GH¢42,069,211.00</b> |                           |                            |

HON. OFORI-AGYARKO KINGSLEY BRANFORD  
(PRESIDING MEMBER)

DANIEL TETTEH  
(DISTRICT COORD. DIRECTOR)

DISTRICT CO-ORDINATING DIRECTOR  
FANTEAKWA NORTH DIST. ASSEMBLY  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Fanteakwa District was established by the Legislative Instrument (L.I.) 1411 of 1988 in pursuance of the Government's Decentralization policy with its Capital at Begoro. In the year 2017, Fanteakwa South District was carved out, thereby creating the current Fanteakwa North District Assembly with the Legislative Instrument (L.I.) 2346 of 2017 with its Capital still at Begoro. It is one of the thirty-three (33) administrative districts of the Eastern Region.

### Population Structure

The district had a population of 56,987 based on the 2021 Population and Housing Census (PHC) with males constituting 28,857 representing 50.64% whilst females are 28,130 representing 49.36%. The projected population for 2026 is 60,260 with growth rate of 1.16%.

### Vision

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

### Mission

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

### Goals

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

### Core Functions

Pursuant to Section 12 (1, 2 and 3) of the Local Governance Act, 2016 (Act 936), the District Assembly is the highest administrative and political authority of the district. It shall

promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law. It shall exercise deliberative, legislative and executive functions. It is expected to perform the following functions, as provided in the Act;

- a) Be responsible for overall development of the district;
- b) Formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the district;
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- h) Ensure ready access to courts in the district for the promotion of justice;
- i) Act to preserve and promote the cultural heritage within the district;
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- k) Perform any other functions that may be provided under another enactment.

## District Economy

- **Agriculture**

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

Due to improved technologies being disseminated by the Agricultural Extension Agents (AEAs), 20,872 farmers were reached with 13,626 being male and 7,246 being females. Out of the 20,872 farmers that received the Extension Agent support in good agronomic practices, 7,455 farmers adopted the technologies with 4,838 being male and 2,617 being female.

The district has high potential for processing agricultural products. The Department of Agriculture trained three (3) FBOs in product development, packaging, labelling and marketing. Following the training, products like gari fortified with coconut, cassava flour, konkonte powder, rice weanimix, cereal legume mix (tombrown) and vegetable paste (onion, ginger and garlic mix) were developed and well packaged for marketing.

- **Road Network**

Feeder roads form the largest proportion of the road network in the district with a total length of about 352.14 km, out of which 77.25 km are non-engineered roads and 274.89km being engineered. The only trunk roads in the district are Abourso- Asesewa, Oboohu-Dedeso-Mpaem and Begoro-Feyiase. The district has to construct a total road network of 76km from Begoro to the adjoining communities to link up with Abourso - Assesewa, Ahomahomaso – Feyiase, Obooho –Dedeso to achieve a target of 100% road coverage. Presently, the district has an estimated total coverage of 52%.

- **Energy**

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

- **Health**

There are 31 health facilities in the district comprising 30 public facilities which include 14 CHPS Compound, 15 CHPS zones, 1 District Hospital and 1 private facility. Health facilities are evenly distributed in the district, thereby making accessibility relatively fair as indicated in the table below;

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

**Source: District Health Directorate, FNDA, 2025**

- **Education**

Education is key to development in the district. The conditions of structures and other facilities in the school environment have great impact on teaching and learning. As such, a number of programmes and projects are being executed to ensure quality and access to education. There are 106 schools in nine (9) educational circuits in the district namely Abourso East, Abourso West, Addokrom, Ahomahomasu, Begoro East, Begoro West, Desawirako, Miaso and Obohoo.

**Number of Schools in the District**

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

**Source: Fanteakwa North District Education Report, 2025**

- **Market Centres**

There are two (2) major markets located at Begoro and Ahomahomasu and other three (3) satellite markets at Obooho, Abourso and Dedeso. The Assembly generates much of its Internally Generated Revenue (IGR) from the two major markets with the largest revenue generated at Ahomahomasu. The Begoro and Ahomahomasu markets have received a facelift with the construction of a 26-unit 2-storey market stores, a 44-unit market shed and a 40-unit market stall respectively. Currently, the Assembly has completed the construction of 2No. 20-Unit open market shed with other ancillary facilities and lorry park in Dedeso lakeside and Ahomahomasu to boost revenue generation. Additional 2-storey 36No. stores building and 4No. 16-unit market stalls at Begoro and Ahomahomaso respectively are on-going. This will contribute significantly in revenue generation when completed.

- **Water and Sanitation**

The main sources of drinking water in the district are pipe borne water, boreholes and rivers/streams. About 15.5% of households in the district use pipe-borne water while 34.80% depend on borehole pumps or tube wells, 38.2% on rivers/streams and 11.5% depend on rainwater. Regular water supply has on average been improved with a limited number of communities having access to potable water; especially when the Assembly has no direct control over urban water supply. Areas such as Begoro and its environs have 15% access to pipe-born water from Ghana Water Company Treatment Plant and water storage systems.

- **Tourism**

The district has a huge potential for tourism development. There are numerous potential tourist attractions, which if developed will attract tourists to the district. Prominent and major historical sites are:

- a) Odomankoma Ahenfie (Rocky Paradise) located at Aboabo community, about 1:30 minute drive from Begoro;
- b) Natural Forest Reserves ideal for Eco-Tourism at Dedeso and Feyiase;
- c) Trudu waterfall located in Begoro;

- d) Beseboum waterfalls located at Beseboum, about 45-minute drive from Begoro at Beseboum.

- **Environment**

In order to fulfill the President's call for one-house one-toilet initiative, the Assembly has started the implementation of Community Led Total Sanitation (CLTS) activities in five selected communities hoping to be declared Open Defecation Free (ODF). These communities are Kwaku Botwe, Akoradarko, Addokrom, Asirebuso, and Amokrom. The Environmental Health and Sanitation Unit (EHSU) is responsible for the collection and transportation of solid waste to the final disposal sites. The Assembly has started the implementation of National Sanitation Day exercise which is being conducted every month in the district and hiring of 30 sweepers to facilitate clean-up exercise weekly. The EHSU has been embarking on house-to-house inspections to promote good hygiene and cleanliness.

### Key Issues/Challenges

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

- a) **Inadequate educational infrastructure in deprived communities. (KG, Primary and JHS)**

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

- b) **Inadequate Internally Generated Funds (IGF) mobilization**

Adequate resources are necessary for the district's development drive. The district has many developmental programmes and projects to undertake which will have positive impact on the lives of the people. However, mobilizing enough revenue locally for the needed development has been a challenge as a result of the division of the district in

2017. This situation has limited the capacity of the Assembly to carry out its mandate effectively.

Other areas of concern which needed attention are;

- c) High HIV prevalence rate (7.3%);
- d) Inadequate health personnel and infrastructure;
- e) Inadequate water facilities;
- f) Security threats (Nomadic Fulanis);
- g) Inadequate agricultural extension services.

### Key Achievements in 2025

1. Completed 1No. Community Centre Hall with furnishing at Begoro;
2. Completed 1No. Cassava processing factory with solar powered borehole and overhead tank at Nteso No.1. (95%);
3. Completed 1No. CHPS Compound with mechanized borehole at Anyinase;
4. Supported World Vision Ghana (financial and other logistics) during data collection on WASH facilities (water systems) towards preparation of WASH plan for the district;
5. Visited 1,753 homes and farms reaching 14,654 farmers (9,891 males and 4,763 females);
6. Trained 210 Youth; 50 on fascinator (Millinery) making, 42 on food processing, 46 in fruit processing and 72 in entrepreneurship, financial literacy and how to grow business;
7. Trained District Child Protection Committee (DCPC), formed and inaugurated community-based Child Protection Committee;
8. Sensitised 35 communities on gender-based issues and child right and protections;
9. Renovated District Chief Executive's bungalow;
10. Reshaped feeder roads from Dedeso- Mpeam (0.2km) and Koradaso – Opesika (1.2km). Financed from Internally Generated Fund (IGF).

**1. Completed 1No. Community Centre Hall with furnishing at Begoro**



**2. Completed 1No. cassava processing factory with solar powered borehole and overhead tank at Nteso No.1.**



**3. Completed 1No. CHPS Compound with procedure room, delivery room, store, laying in waiting area, consulting room, washroom with mechanized borehole at Anyinase.**



**4. ported World Vision Ghana (financial and other logistics) during data collection on WASH facilities (water systems) towards preparation of WASH plan for the district.**



**5. Visited 1,753 homes and farms reaching 14,654 farmers (9,891 males and 4,763 females).**



**6a. Trained 210 Youth; 50 in fascinator (Millinery) making, 42 in food processing, 46 in fruit processing and 72 in entrepreneurship, financial literacy and how to grow business.**



**6b. Trained 210 Youth; 50 in fascinator (Millinery) making, 42 in food processing, 46 in fruit processing and 72 in entrepreneurship, financial literacy and how to grow business.**



**7. Trained District Child Protection Committee (DCPC), formed and inaugurated community-based Child Protection Committee**



**8. Sensitised 35 communities on gender-based issues and child right and protections.**



**9. Renovated District Chief Executive's Bungalow.**



**10a. Reshaped feeder roads from Dedeso- Mpeam (0.2km) from Internally Generated Fund (IGF).**



**10b. Reshaped feeder roads from Koradaso – Opesika (1.2km) from Internally Generated Fund (IGF)**



## Revenue and Expenditure Performance

The table below shows the revenue performance of the Assembly in the year 2023, 2024 and as at September, 2025.

### Revenue

**Table 1: Revenue Performance – IGF Only**

| REVENUE PERFORMANCE – IGF ONLY |                   |                   |                     |                     |                     |                         |   |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|---|
| ITEMS                          | 2023              |                   | 2024                |                     | 2025                |                         | % performance as at September, 2025<br>$\frac{\text{Actual}}{\text{Budget}} \times 100$ |
|                                | Budget            | Actuals           | Budget              | Actuals             | Budget              | Actuals as at September |   |
| Property Rates                 | 120,200.00        | 34,176.20         | 150,000.00          | 173,078.22          | 120,000.00          | 93,935.00               | 78.28   |
| Other Rates (Specify)          | 3,000.00          | 500.00            | 3,000.00            | 1,000.00            | 11,799.00           | 5,240.00                | 44.41   |
| Fees                           | 457,693.00        | 492,952.00        | 595,020.00          | 602,095.60          | 738,900.00          | 580,718.00              | 78.59   |
| Fines                          | 10,250.00         | 278.00            | 14,000.00           | 5,355.00            | 24,000.00           | 10,114.00               | 42.14   |
| Licences                       | 270,578.00        | 155,926.29        | 269,788.00          | 220,673.00          | 255,500.00          | 135,209.00              | 52.91   |
| Land                           | 17,200.00         | 30,572.28         | 30,000.00           | 37,184.42           | 30,750.00           | 5,860.00                | 19.06   |
| Rent                           | 24,000.00         | 14,225.00         | 38,752.00           | 5,120.00            | 49,960.00           | 18,110.00               | 36.24   |
| Investment                     | -                 | -                 | -                   | -                   | -                   | -                       | -   |
| <b>Sub-Total</b>               | <b>902,921.00</b> | <b>728,629.77</b> | <b>1,100,560.00</b> | <b>1,044,506.24</b> | <b>1,230,909.00</b> | <b>849,186.00</b>       | <b>68.98</b>  |
| Royalties                      | 85,788.00         | 144,581.67        | 150,000.00          | 323,784.05          | 170,000.00          | 110,850.00              | 65.20   |
| <b>Total</b>                   | <b>988,709.00</b> | <b>873,211.44</b> | <b>1,250,560.00</b> | <b>1,368,290.29</b> | <b>1,400,909.00</b> | <b>960,036.00</b>       | <b>68.52</b>  |

From table 1 above, revenue (in quantum) had been increased from GH¢873,211.44 in 2023 to GH¢1,368,290.29 in 2024 Fiscal years. As at September, 2024, the total actual revenue generated was GH¢960,036.00. The weighted average method was applied to

determine the contribution made by each revenue item in realizing the actual collection for the period.

## FINANCIAL PERFORMANCE-REVENUE

The table shows the District Assembly's sources of funding for revenue and their actual performance from January, 2023 to Sept., 2025.

**Table 2: Revenue Performance – All Revenue Sources**

| REVENUE PERFORMANCE – All Revenue Sources |              |              |              |              |               |                         |  |
|---|--------------|--------------|--------------|--------------|---------------|-------------------------|--|
| ITEM S                                    | 2023         |              | 2024         |              | 2025          |                         | % performance as at September, 2025<br>$\frac{Actual}{Budget} \times 10$ |
|   | Budget       | Actuals      | Budget       | Actuals      | Budget        | Actuals as at September |  |
| IGF                                       | 988,709.00   | 873,211.44   | 1,315,870.00 | 1,368,290.29 | 1,400,909.00  | 960,036.00              | 68.52  |
| Compensation Transfer                     | 4,784,804.61 | 5,764,606.67 | 8,036,632.00 | 7,515,345.86 | 7,7793,869.00 | 6,231,405.34            | 79.95  |
| Goods and Services Transfer               | 56,000.00    | 35,925.44    | 93,500.00    | -            | 101,500.00    | 31,390.48               | 30.92  |
| Assets Transfer                           | 25,180.00    | -            | -            | -            | -             | -                       | -  |
| DAC F-Assembly                            | 2,519,242.02 | 1,097,620.40 | 5,160,627.00 | 1,734,915.78 | 17,844,614.32 | 5,833,722.68            | 32.69  |
| DAC F-MP                                  | 400,000.00   | 379,657.72   | 700,000.00   | 649,214.41   | 892,230.72    | 812,723.58              | 91.08  |
| DAC F-PWD                                 | 214,940.00   | 156,667.59   | 214,940.00   | 228,280.14   | 535,338.43    | 310,445.79              | 57.99  |
| DAC F-RFG                                 | 594,945.40   | -            | 1,214,37.00  | 1,121,841.00 | 1,399,020.00  | 46,283.34               | 3.30   |
| Donor-CIDA                                | 118,197.24   | 118,197.24   | -            | -            | -             | -                       | -  |

|  |                     |                    |                     |                     |                      |                      |              |
|--|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|--------------|
| Donor-Local                            | 287,118.34          | -                  | 400,600.00          | 400,539.63          | 400,600.00           | -                    | -            |
| Special allowance for Assembly Members | -                   | -                  | -                   | -                   | 479,700.00           | 106,600.00           | 22.22        |
| <b>Total</b>                           | <b>9,989,136.61</b> | <b>8,425,886.5</b> | <b>17,136,547.0</b> | <b>13,018,427.1</b> | <b>30,847,781.47</b> | <b>14,332,607.21</b> | <b>46.46</b> |

From table 2 above, the Assembly managed to collect Internally Generated Revenue (IGF) to the tune of GH¢960,036.00 for the period (September, 2025) representing 68.52% of the annual budget of GH¢1,400,909.00. Revenue from external sources such as GoG salaries, Goods and Services, DACF (including PWD and HIV/AIDS), and DACF-RFG contributed immensely to the overall performance of 46.46%. However, IGF contributed 6.70% of total inflows for the period.

### Expenditure

This table shows expenditure performance of Internally Generated Fund for the period 2023, 2024 and as at September, 2025

**Table 3: Expenditure Performance-All Sources**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                   |                   |                     |                     |                     |                         |   |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|---|
| Expenditure   | 2023              |                   | 2024                |                     | 2025                |                         | % Performance (as at September, 2025)<br>$\frac{Actual}{Budget} \times 100$ |
|   | Budget            | Actual            | Budget              | Actual              | Budget              | Actual as at September, |   |
| Compensation  | 281,208.00        | 216,172.02        | 364,763.00          | 417,848.30          | 340,447.00          | 284,235.82              | 83.48   |
| Goods and Service   | 509,759.20        | 541,744.03        | 687,933.00          | 784,213.7           | 780,280.10          | 652,671.00              | 83.65   |
| Assets  | 197,741.80        | 72,000.00         | 263,174.00          | 83,606.70           | 280,181.90          | 20,000.00               | 7.14  |
| <b>Total</b>  | <b>988,709.00</b> | <b>829,916.05</b> | <b>1,315,870.00</b> | <b>1,285,668.70</b> | <b>1,400,909.00</b> | <b>956,906.82</b>       | <b>68.30</b>  |

From table 3 above, the district's expenditure (IGF) for the 2023, 2024 fiscal years amounted to GH¢829,916.05, GH¢1,285,668.70 respectively, while GH¢956,906.82 incurred as at September 2025. The overall performance for the period was 68.30%. Per the economic classification, assets component was used to reshape some selected feeder roads (1.4km) which demanded urgent attention in the district.

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

These are the adopted policy objectives of the district.

- a) Strengthen domestic resources mobilization to improve capacity for revenue collection;
- b) Strengthen the coordinating and administrative functions of regions;
- c) Implement appropriate social protection systems and measures;
- d) Ensure free, equitable, and quality education for all by 2030;
- e) Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups;
- f) Achieve access to adequate and equitable sanitation and hygiene;
- g) Ensure access to adequate, safe and affordable housing and basic services;
- h) Ensure sustainable food production systems, implement resilient and regenerative agriculture practices;
- i) Improve education, human and institutional capacity on climate change resilient and mitigation.

## Policy Outcome Indicators and Targets

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

| Outcome Indicator            | Outcome Indicator Description   | Unit of Measure   | Baseline 2023 |        | Past Year 2024 |        | Latest Status 2025 |                        | Medium Term Target |      |      |      |
|------------------------------|---|---|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|------|------|------|
|                              |   |   | Target        | Actual | Target         | Actual | Target             | Actual as at September | 2026               | 2027 | 2028 | 2029 |
| Enhanced service delivery    | Number of Department implementing service standards/client charter  | Count of department institutionalizing service quality framework. | 11            | 11     | 11             | 11     | 11                 | 11                     | 11                 | 11   | 11   | 11   |
|                              | Number of Increased in grievances resolved within stipulated time   | Count of grievances resolved within stipulated time               | 5             | 5      | 6              | 6      | 1                  | 1                      | 3                  | 2    | 2    | 2    |
| Improved Gender Parity Index | Measures the ratio of girls' enrolment or completion to boys' enrolment or completion at a particular level of education. A GPI of 1 indicates parity | Ratio (Primary)   | 1.00          | 0.90   | 1.00           | 0.98   | 1.00               | 0.98                   | 1.00               | 1.00 | 1.00 | 1.00 |
|                              |   | Ratio (JHS)   | 1.00          | 0.85   | 1.00           | 0.85   | 1.00               | 0.85                   | 1.00               | 1.00 | 1.00 | 1.00 |
|                              |   | Ratio (SHS)   | 1.00          | 1.05   | 1.00           | 1.05   | 1.00               | 1.05                   | 1.00               | 1.00 | 1.00 | 1.00 |

|                                      |   |  |                    |                   |                      |                   |                      |                   |                      |                      |                      |                      |
|--------------------------------------|---|--|--------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|
|                                      | between males and females. Values below 1 indicate gender disparity in favour of boys, and values above 1 indicate disparity in favour of girls.                |  |                    |                   |                      |                   |                      |                   |                      |                      |                      |                      |
| Improved Completion rate             | Measures the proportion of pupils who complete the last grade of basic education (Primary 6, JHS 3 and SHS 3) compared to those who enrolled in the first grade | Measured in Percentage.<br>Primary<br>JHS<br>SHS                                 | 100<br>100<br>100  | 93%<br>87%<br>80% | 100%<br>100%<br>100% | 94%<br>85%<br>81% | 100%<br>100%<br>100% | 90%<br>93%<br>87% | 100%<br>100%<br>100% | 100%<br>100%<br>100% | 100%<br>100%<br>100% | 100%<br>100%<br>100% |
| Enhanced Healthcare service delivery | Indicates adequacy of medical staff relative to the population  | (a)Ratio of registered Doctors to population<br>(b)Ratio of registered Nurses to | 1:1,000<br>1:1,000 | 1:14,856<br>1:192 | 1:5,000<br>1:100     | 1:2,749<br>1:64   | 1:5,320<br>1:100     | 1:20,236<br>1:61  | 1:5,320<br>1:100     | 1:5,320<br>1:100     | 1:5,320<br>1:100     | 1:5,320<br>1:100     |

|  |   |   |         |         |              |                |              |                |              |              |            |              |
|--|---|---|---------|---------|--------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|
|  |   | popula-<br>tion                                 |         |         |              |                |              |                |              |              |            |              |
|  | Number of patients who visit the facilities   | Count of OPD attendance                         | 10,212  | 12,342  | 15,320       | 13,744         | 15,320       | 15,280         | 16,050       | 16,050       | 16,050     | 16,050       |
| Improved IGF mobilization                                    | Measures the overall growth in locally generated revenue in percentage  | Meas-ured in percent-age                        | 100%    | 88.32%  | 100%         | 103.98%        | 100%         | 68.53%         | 100%         | 100%         | 100%       | 100%         |
| Improved implementation of RIAP activities                   | Measures the proportion of planned RIAP activities that have been successfully executed within the period                     | Meas-ured in percent-age                        | 100%    | 82.5%   | 100%<br>(14) | 85.71%<br>(12) | 100%<br>(19) | 63.20%<br>(12) | 100%<br>(20) | 100%<br>(20) | 100%<br>20 | 100%<br>(20) |
| Improved extension service personnel (Agent) to farmer ratio | Measures the number of farmers served by each agricultural extension officer; a lower ratio indicates better service coverage | Ratio of extension Service Personnel to farmers | 1:1,500 | 1:2,338 | 1:1,500      | 1:2,338        | 1:1,500      | 1: 2,338       | 1:1,500      | 1:1,500      | 1:1,500    | 1:1,500      |
| Improved in number   | Measures the number   | Count of farmers.                               | 21,800  | 17,870  | 21,800       | 19,733         | 21,800       | 9,261          | 21,800       | 21,800       | 21,800     | 21,800       |

|   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| of farmers adopting improved farming technologies and practices | of farmers who have applied modern technologies such as improved seed varieties, fertilizer use, mechanization, irrigation, or climate-smart practices |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|

## Revenue Mobilization Strategies

The Fanteakwa North District Assembly in its quest to generate adequate revenue to implement all planned 2026 programmes and projects to improve the lives of the people, is making every effort to mobilize more funds by adopting the following strategies;

- a) Strengthen social accountability and property addressing system;
- b) Strengthen the human and institutional capacities for effective land use planning and management;
- c) Undertake supplementary valuation of both residential and commercial properties;
- d) Strengthen the capacity of staff and sub-structures to effectively fulfil their roles and responsibilities;
- e) Train technical officers on dLRev software usage to enhance revenue generation;
- f) Vigorous public education on payment of taxes/rates;
- g) Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- h) Intensify development control exercise twice a week;
- i) Establishment and regular update of credible database on economic activities;
- j) Institute legal action against defaulters.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration, Human Resource Department, Statistical Service, and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of 56 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and GoG transfers to department.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is 28 with the source of funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges are untimely release of funds and other logistical support.

**Table 5: Budget Sub-Programme Results Statement**

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

| Main Outputs                               | Output Indicators                                   | Past Years            |                      | Projections           |                       |                       |                      |
|--|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
|  |   | 2024                  | 2025 as at September | 2026                  | 2027                  | 2028                  | 2029                 |
| Management meetings organised              | Number of Management meetings organised quarterly   | 4                     | 3                    | 4                     | 4                     | 4                     | 4                    |
| General Assembly meetings organised        | Number of General Assembly meetings held            | 3                     | 2                    | 4                     | 4                     | 4                     | 4                    |
| Statutory Sub-Committee meetings organised | Number of Statutory Sub-Committee meetings held     | 15                    | 15                   | 20                    | 20                    | 20                    | 20                   |
| EXECO meetings organised                   | Number of EXECO meetings organised                  | 3                     | 3                    | 4                     | 4                     | 4                     | 4                    |
| Procurement procedures complied with       | i) Procurement plan prepared and approved by        | 28 <sup>th</sup> Nov. | To be approved       | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov |
|  | ii) Number of Entity Tender Committee meetings held | 4                     | 2                    | 4                     | 4                     | 4                     | 4                    |

#### Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>   | <b>Standardized Projects</b> |
|--|------------------------------|
|  |                              |
| Logistical support for administrative and capacity building programmes |                              |
| Administrative and technical meetings                                  |                              |
| Security management  |                              |
| Support to Traditional Authorities                                     |                              |

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub-programme is manned by 35 officers comprising Accountants, Revenue Officers, Commission collectors and Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments,

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

**Table 7: Budget Sub-Programme Results Statement**

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

| Main Outputs  | Output Indicators  | Past Years                        |                                   | Projections                           |                                       |                                       |                                       |
|---|--|-----------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
|   |  | 2024                              | 2025 as at September              | 2026                                  | 2027                                  | 2028                                  | 2029                                  |
| Annual and Monthly Financial Statement of Accounts prepared | a) Annual Statement of Accounts submitted by             | 27 <sup>th</sup> Feb.             | 27 <sup>th</sup> Feb.             | 28 <sup>th</sup> Feb. of ensuing year | 28 <sup>th</sup> Feb. of ensuing year | 28 <sup>th</sup> Feb. of ensuing year | 28 <sup>th</sup> Feb. of ensuing year |
|   | b) Monthly Financial Reports submitted by                | 12 <sup>th</sup> of ensuing month | 14 <sup>th</sup> of ensuing month | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     |
| IGF mobilisation improved                                   | a) Total amount of revenue (actual collection) mobilized | 1,368,290.29                      | 960,036.00                        | 1,540,609.00                          | 1,643,222.39                          | 1,808,577.87                          | 2,123,284.64                          |
|   | b) Percentage of   | 85.71%                            | 63.20%                            | 100%                                  | 100%                                  | 100%                                  | 100%                                  |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  | RIAP strategies implemented                    |  |  |  |  |  |  |
| Audit Committee meetings held                        | Number of Audit Committee meetings held        | 4  | 2  | 4  | 4  | 4  | 4  |
| Annual Audit work plan prepared                      | Annual Audit work plan submitted to IAA by     | 30th January                                     | 30th December                                    | 31 <sup>st</sup> January of ensuing year | 31 <sup>st</sup> January of ensuing year | 31 <sup>st</sup> January of ensuing year | 31 <sup>st</sup> January of ensuing year |
| Quarterly Audit Report prepared and submitted to IAA | Quarterly Audit report submitted to IAA latest | 28 <sup>th</sup> of the month after each quarter | 29 <sup>th</sup> of the month after each quarter | The month after each quarter             | The month after each quarter             | The month after each quarter             | The month after each quarter             |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme ensures effective and efficient manpower, planning, development and utilization as well as performance management within Local Government Service. The sub-programme operations and major services delivered include: managing, developing capabilities and competencies of each staff, coordinating human resource management programmes as well as ensuring personnel, staff and performance management. The additional services delivered on include the regular updates of staff records; inter and intra departmental collaboration to facilitate staff performance and development, ensuring the general welfare of staff; and to appraise direct reports.

The sub-programme is manned by three (3) officers comprising Senior Human Resource Manager and two (2) Assistant Human Resource Managers with funding from GoG transfers, DACF-RFG and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the staff of the Assembly and the general public. This sub-programme in delivering its objectives is confronted with inadequate logistical support and non-release of GoG transfers to the department.

### **Table 9: Budget Sub-Programme Results Statement**

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

| Main Outputs | Output Indicators | Past Years |                      | Projections |      |      |      |
|--------------|-------------------|------------|----------------------|-------------|------|------|------|
|              |                   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
|              |                   |            |                      |             |      |      |      |

|  |   |                                  |                                  |                                  |                                  |                                  |                                  |
|--|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Staff salary validated and report submitted        | Validated salary and comprehensive report submitted to RCC latest by                        | 3 <sup>rd</sup> of ensuing month | 4 <sup>th</sup> of ensuing month | 5 <sup>th</sup> of ensuing month | 5 <sup>th</sup> of ensuing month | 5 <sup>th</sup> of ensuing month | 5 <sup>th</sup> of ensuing month |
| Assembly's website updated regularly               | Website updated monthly with information and activities of the Departments of the Assembly  | 31 <sup>st</sup> of each month   | 30 <sup>th</sup> of each month   | 31 <sup>st</sup> of each month   | 31 <sup>st</sup> of each month   | 31 <sup>st</sup> of each month   | 31 <sup>st</sup> of each month   |
| HRMIS data updated and submitted to RCC            | HRMIS updated and data submitted to the RCC by the end of every month                       | 30 <sup>th</sup> of each month   | 28 <sup>th</sup> of each month   | 31 <sup>st</sup> of each month   | 31 <sup>st</sup> of each month   | 31 <sup>st</sup> of each month   | 31 <sup>st</sup> of each month   |
| Comprehensive staff appraisal schedule implemented | Comprehensive (appraisal cycle) staff appraisal schedule implemented by the end of the year | 20 <sup>th</sup> Dec.            | On-going                         | 31 <sup>st</sup> Dec.            | 31 <sup>st</sup> Dec.            | 31 <sup>st</sup> Dec.            | 31 <sup>st</sup> Dec.            |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

#### **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

##### Budget Sub-Programme Objective

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

Budget Sub- Programme Description.

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

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

Thirteen (13) officers will be responsible for delivering the sub-programme which comprising Planning Officers, Budget Analysts and a Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and logistical support for implementing programmes and projects.

**Table 11: Budget Sub-Programme Results Statement**

| Main Outputs                                    | Output Indicators                     | Past Years               |                           | Projections              |                          |                          |                          |
|---|---------------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   |                                       | 2024                     | 2025 as at September      | 2026                     | 2027                     | 2028                     | 2029                     |
| Composite plan and budget prepared and approved | Composite plan and budget approved by | 26 <sup>th</sup> October | To be approved in October | 31 <sup>st</sup> October | 31 <sup>st</sup> October | 31 <sup>st</sup> October | 31 <sup>st</sup> October |

|   |  |                          |                          |  |  |  |  |
|---|--|--------------------------|--------------------------|--|--|--|--|
| DPCU meetings organised quarterly               | Number of meetings organised                     | 4                        | 2                        | 4  | 4  | 4  | 4  |
| Budget committee meetings organised             | Number of Budget committee meetings organised    | 4                        | 3                        | 4  | 4  | 4  | 4  |
| Social Accountability meetings organised        | Number of Town Hall meetings organized           | 2                        | 1                        | 3  | 3  | 3  | 3  |
| Projects and programmes monitored and evaluated | Number of quarterly monitoring reports submitted | 4                        | 3                        | 4  | 4  | 4  | 4  |
|   | Annual Progress Reports submitted to NDPC by     | 14 <sup>th</sup> January | 12 <sup>th</sup> January | 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> January of ensuing year |

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

| <b>Main Outputs</b>                           | <b>Output Indicators</b>                 | <b>Past Years</b> |                             | <b>Projections</b> |             |             |             |
|---|--|-------------------|-----------------------------|--------------------|-------------|-------------|-------------|
|   |  | <b>2024</b>       | <b>2025 as at September</b> | <b>2026</b>        | <b>2027</b> | <b>2028</b> | <b>2029</b> |
| Ordinary Assembly Meetings organised annually | Number of General Assembly meetings held | 2                 | 1                           | 4                  | 4           | 4           | 4           |

|  |  |    |    |    |    |    |    |
|--|--|----|----|----|----|----|----|
| Statutory sub-committee meetings organised | b) Number of statutory sub-committee meetings held | 15 | 10 | 20 | 20 | 20 | 20 |
| Executive Committee meetings organised     | Number of Executive Committee meetings organised   | 3  | 2  | 4  | 4  | 4  | 4  |
| Capacity of Urban/Area Council built       | Number of training programme organized             | 1  | 0  | 2  | 2  | 2  | 2  |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                | Standardized Projects |
|--|-----------------------|
| Protocol services                      |                       |
| Legislative oversight responsibilities |                       |
|  |                       |
|  |                       |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seek to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various departments and units involved in the delivery of the programme include: Ghana Education Service, District Health Services, Social Welfare & Community Development, Birth & Death Registry and Environmental Health and Sanitation Unit. Total staff strength of 87 from the Social Welfare & Community Development, Environmental Health and Sanitation Unit with support from staff of the

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

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

| Main Outputs   | Output Indicators  | Past Years |                      | Projections |         |         |         |
|--|--|------------|----------------------|-------------|---------|---------|---------|
|  |  | 2024       | 2025 as at September | 2026        | 2027    | 2028    | 2029    |
| Net enrolment rate increased: Primary & JHS                        | Number of pupils enrolled at basic schools                             | 788        | 742                  | 796         | 875     | 963     | 963     |
| Completion rate at basic schools increased                         | Number of pupils completed Primary and JHS                             | 749        | 657                  | 764         | 851     | 946     | 953     |
| BECE performance improved  | % of pupils with average pass mark                                     | 40.9%      | -                    | 50%         | 52.5%   | 59%     | 61.15%  |
| Inclusive and equitable access to education at all levels enhanced | Number of students supported financially                               | 12         | 10                   | 25          | 30      | 30      | 30      |
| Knowledge in science and math's. and ICT in basic and SHS enhanced | Number of participants supported in STMIE clinics                      | 10         | 12                   | 15          | 20      | 20      | 28      |
| Gender equity in education improved                                | Number of girls enrolled as compared to total enrolment at basic level | 375/788    | 331/742              | 382/796     | 429/875 | 433/963 | 433/963 |
|  | Number of boys enrolled as compared to total enrolment at basic level  | 413/788    | 411/742              | 414/796     | 446/875 | 530/963 | 530/963 |

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects   |
|--|---|
| Supervision and inspection of education service delivery                     | Complete 1No. 3-unit KG block with ancillary facility (office, store and staff common room) at Ampasakyi                  |
| Support to teaching and learning delivery                                    | Construct 1No. 3-unit KG block with ancillary facility (office, store and staff common room) at Nyadie                    |
| Development of youth, sports and culture                                     | Construct 1No. 6-unit Primary Classroom Block with ancillary facility (office, store and staff common room) at Akoradarko |
| Official/National celebrations (Independence Day and My First Day at School) | Construct 1No. 6-unit Primary Classroom Block with ancillary facility (office, store and staff common room) at Amiawa     |
|  | Construct 1No. 3-unit JHS Block with ancillary facility (office, store and staff common room) at Otuater                  |

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health and Sanitation Unit with a total staff strength of sixty-one (61) of which 35 for DHD and 26 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

**Table 17: Budget Sub-Programme Results Statement**

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

| Main Outputs   | Output Indicators  | Past Years |                      | Projections |          |          |          |
|--|--|------------|----------------------|-------------|----------|----------|----------|
|  |  | 2024       | 2025 as at September | 2026        | 2027     | 2028     | 2029     |
| Access to quality healthcare service delivery improved | OPD per capita/outpatient attendance improved            | 13,744     | 15,280               | 55,100      | 55,250   | 55,400   | 55,400   |
| Doctor to population ratio                             | Number of registered doctors available per population    | 1:2,749    | 1:20,236             | 1:15,320    | 1:15,230 | 1:15,320 | 1:15,320 |
| Nurses to population ratio                             | Number of registered nurses available per the population | 1:64       | 1:61                 | 1:15,320    | 1:15,320 | 1:15,320 | 1:15,320 |

|  |                                   |        |        |        |        |        |        |
|--|-----------------------------------|--------|--------|--------|--------|--------|--------|
| Children immunized/<br>vaccinated              | Number of children vaccinated     | 24,809 | 15,972 | 26,049 | 27,351 | 28,718 | 30,153 |
| Public education on teenage pregnancy improved | % of teenage pregnancy recorded   | 12.80% | 13.49% | 10%    | 10%    | 10%    | 10%    |
| HIV prevalence rate reduced                    | Percentage of HIV prevalence rate | 4.3%   | 7.30%  | 5%     | 3%     | 3%     | 2%     |

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                    | Standardized Projects   |
|--|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Construct 1No. CHPs compound with WASH facility at Obooho   |
| Public Health Services                                     | Construct 1No. CHPs compound with WASH facility at Miaso  |
|  | Construct 1No. CHPs compound with WASH facility at Nteso #1   |
|  | Construct 1No. CHPs compound with WASH facility at Amiawa   |
|  | Drill and mechanise 38No. boreholes with rambo 400 overhead tank in the district- (Odortom, Pappamantang, Beseboum, Aserebusu-Papane-Nkwanta, Begoro-Zongo, Miaso-Agyei-Meme, Ampasakyi, Owusukrom, Addokrom, Amotare-Akumersu-East, Dedeso-Napanya, Dorkpe and others) |
|  | Procure 279No. health equipment for CHPS compound at Anyinase, Feyiase, Obooho and Miaso  |

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

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

| Main Outputs   | Output Indicators   | Past Years |                               | Projections |      |      |      |
|--|---|------------|-------------------------------|-------------|------|------|------|
|  |   | 2024       | 2025 as at September          | 2026        | 2027 | 2028 | 2029 |
| Persons with disability supported with items                           | Number of disabled persons benefited                                      | 70         | To be carried out in November | 80          | 80   | 80   | 80   |
| PWDs trained on alternative livelihood (pastries)                      | Number of PWDs trained on alternative livelihood (pastries)               | 40         | To be carried out in December | 50          | 50   | 50   | 50   |
| Social Protection Programme (LEAP) improved annually                   | Number of beneficiaries (households) supported                            | 544        | 511                           | 511         | 511  | 511  | 511  |
| Child maintenance cases settled  | Number of maintenance cases settled                                       | 23         | 21                            | 30          | 30   | 30   | 30   |
| Communities and schools sensitized on Child Right and Child Protection | Number of communities sensitized on CR&CP                                 | 20         | 11                            | 15          | 15   | 15   | 15   |
| Public education on teenage pregnancy and child labour enhanced        | No. of public education carried out on teenage pregnancy and child labour | 16         | 4                             | 10          | 10   | 10   | 10   |

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- a) To register births and deaths in the district;
- b) Maintenance of database of births and deaths in the district.

### Budget Sub- Programme Description

The Births and Deaths Registry is responsible for the general administration, supervision and control of births and deaths registry in the district. The sub-programme will be achieved by providing support in the general administration of the service.

The sub-programme operations and major services delivered include;

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

The sub-programme would be delivered through the office of the Birth and Death Registry in collaboration with the District Health Directorate and Environmental Health and Sanitation Unit of the Assembly with a total staff strength of two (2). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the district and the nation. Key issues affecting the smooth implementation of this sub-programme include inadequate staff and inadequate funding (transportation cost to various communities to deliver our services.

**Table 21: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                            | Past Years |                      | Projections |          |          |         |
|---|--|------------|----------------------|-------------|----------|----------|---------|
|   |  | 2024       | 2025 as at September | 2026        | 2027     | 2028     | 2029    |
| Birth and death registration exercise undertaken                                    | Number of times weekly exercise carried out  | 48 weeks   | 30 weeks             | 52 weeks    | 52 weeks | 52 weeks | 52 week |
| Monitoring exercise on birth and death carried out quarterly                        | Number of monitoring exercise carried out    | 4          | -                    | 4           | 4        | 4        | 4       |
| Stakeholders sensitised quarterly on the importance of birth and death registration | Number of sensitisation exercise carried out | 4          | 6                    | 10          | 10       | 10       | 10      |

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

### **Table 23: Budget Sub-Programme Results Statement**

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

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

| Main Outputs  | Output Indicators   | Past Years |                      | Projections |        |        |        |
|---|---|------------|----------------------|-------------|--------|--------|--------|
|   |   | 2024       | 2025 as at September | 2026        | 2027   | 2028   | 2029   |
| Improved waste management access increased              | a) Number of people/households accessed to improved toilet facilities           | 18,713     | 19,648               | 22,000      | 22,200 | 22,200 | 22,400 |
|   | b) Number of clean up exercise organised  | 3          | 2                    | 12          | 12     | 12     | 12     |
|   | c) Number of stray animal impounded   | 118        | 41                   | 50          | 50     | 50     | 20     |
| Drinking water sources and improved sanitation enhanced | a) Percentage of population accessed to sustainable safe drinking water sources | 56         | 58                   | 90          | 100    | 100    | 100    |
|   | b) Proportion of population with accessed to improved sanitation                | 59         | 60                   | 80          | 90     | 90     | 90     |
| Good food hygiene practices promoted                    | Number of food and drink vendors screened                                       | 1,021      | 1,394                | 2,000       | 2,000  | 2,000  | 2,000  |
|   | Number of food and drink vendors certified                                      | 1,009      | 1,369                | 1,500       | 1,700  | 1,900  | 2,000  |

#### Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

There are two departments responsible for delivering the infrastructure and management program and these are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

This sub-programme is funded from the Central Government transfers which invariably benefit the entire citizenry in the district. It is also manned by five (5) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

#### **Table 25: Budget Sub-Programme Results Statement**

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

| Main Outputs   | Output Indicators                                    | Past Years |                      | Projections |       |       |       |
|--|--|------------|----------------------|-------------|-------|-------|-------|
|  |  | 2024       | 2025 as at September | 2026        | 2027  | 2028  | 2029  |
| Street Naming and Properties Addressing system implemented         | a) Number of properties and parcels identified       | 4,414      | -                    | 5,000       | 5,000 | 5,000 | 5,000 |
|  | b) Number of development permit issued out           | 23         | 18                   | 50          | 50    | 50    | 50    |
|  | Number of weeks permit approved after receipt        | 4-12       | 4-12                 | 4           | 4     | 4     | 4     |
| Spatial Planning Committee meetings convened monthly               | Number of meetings convened                          | 3          | 2                    | 4           | 4     | 4     | 4     |
| Technical sub-committee meetings organised monthly                 | Number of technical sub-committee meetings organised | 9          | 7                    | 12          | 12    | 12    | 12    |
| Community sensitization exercise undertaken on land related issues | Number of sensitization exercise organized annually  | 4          | 2                    | 4           | 4     | 4     | 4     |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by seven (7) staff. Key challenges encountered in delivering the sub-programme include inadequate staffing levels, inadequate logistical support and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

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

| Main Outputs   | Output Indicators                                | Past Years |                      | Projections |      |      |      |
|--|--|------------|----------------------|-------------|------|------|------|
|  |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Feeder roads reshaped and spot improved                      | Km's of feeder roads reshaped/ improved          | 40.5Km     | 1.4Km                | 40Km        | 40Km | 40Km | 40Km |
| Site meetings organised                                      | Number of meetings organised                     | 4          | 1                    | 10          | 10   | 10   | 10   |
| Community security lights and accessories procured           | Number of street lights and accessories procured | 250        | 93                   | 150         | 150  | 150  | 150  |
| Monitoring and evaluation of development control carried out | Number of M&E exercise carried out               | 48         | 40                   | 80          | 80   | 80   | 80   |

#### Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects  |
|---|--|
| Supervision and regulation of infrastructure development  | Renovate Agric. Director's bungalow                                |
| Procurement of office equipment and stationery  | Complete fencing (chain link) around Begoro slaughterhouse         |
| Rehabilitation of staff bungalow and office buildings in the district                           | Complete 1No. 2-Bedroom, 2-Storey semi-detached bungalow at Begoro |
| Regular monitoring of projects in the district  | Partial completion of concrete pavement slab at Assembly premises  |
| Procurement and installation of cassava processing machine for local economic development (LED) | Extension of electricity power to CHPS compound at Anyinase        |
|   | Maintain and procure 130No. streetlights and accessories           |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

#### Budget Programme Description

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

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of 16 are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely release of funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

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

| Main Outputs  | Output Indicators                           | Past Years |                      | Projections |      |      |      |
|---|---|------------|----------------------|-------------|------|------|------|
|   |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Artisans’ groups trained annually                             | Number of groups and people trained         | 250        | 230                  | 200         | 200  | 200  | 200  |
| Legal registration of small businesses facilitated annually   | Number of small-scale businesses registered | 118        | 70                   | 50          | 50   | 50   | 50   |
| Financial / Technical support provided to businesses annually | Number of beneficiaries                     | 250        | 230                  | 200         | 200  | 200  | 200  |

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the agricultural service and management sub-programme. It seeks to provide effective extension and other support services for farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

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

**Table 33: Budget Sub-Programme Results Statement**

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

| Main Outputs                                  | Output Indicators   | Past Years |                      | Projections |         |         |         |
|---|---|------------|----------------------|-------------|---------|---------|---------|
|   |   | 2024       | 2025 as at September | 2026        | 2027    | 2028    | 2029    |
| Livestock production increased                | Total output in livestock production:                               |            |                      |             |         |         |         |
|   | Cattle  | 18,199     | 12,850               | 29,000      | 31,900  | 35,090  | 38,599  |
|   | Sheep   | 29,236     | 378                  | 30,000      | 33,000  | 36,300  | 39,930  |
|   | Total output in livestock production:                               |            |                      |             |         |         |         |
|   | Goat  | 42,785     | 589                  | 49,000      | 51,450  | 53,900  | 56,595  |
|   | Pig   | 7,893      | 305                  | 10,000      | 10,500  | 11,000  | 11,550  |
|   | Total output in poultry production                                  | 529,655    | 30,100               | 779,000     | 817,950 | 899,745 | 989,719 |
| Yield of crop production increased            | Total output in crop production (MT):                               |            |                      |             |         |         |         |
|   | Tomatoes  | 25,994.3   | -                    | 43,010      | 45,160  | 49,676  | 54,644  |
|   | Onion   | 40,857.6   | -                    | 22,314      | 23,430  | 25,773  | 28,350  |
|   | Pepper  | 3,349.24   | -                    | 26,612      | 27,942  | 30,736  | 33,810  |
|   | Total output in crop production (MT):                               |            |                      |             |         |         |         |
|   | Cassava   | 13,930.42  | -                    | 214,450     | 225,173 | 247,690 | 272,459 |
|   | Yam   | 769.92     | -                    | 10,000      | 10,500  | 11,550  | 12,705  |
|   | Cocoyam   | 81,972.0   | -                    | 8,470       | 8,894   | 9,783   | 10,761  |
|   | Plantain  | 14,029.2   | -                    | 64,074      | 67,278  | 74,005  | 81,405  |
| Improved technologies demonstrated to farmers | Number of farmers adopted improved technologies                     | 6,687      | 7,455                | 8,600       | 9,460   | 9,460   | 10,460  |
|   | Number of farmers benefited from improved technologies demonstrated | 19,733     | 20,872               | 25,000      | 25,000  | 27,000  | 28,000  |

|   |  |     |    |     |     |     |     |
|---|--|-----|----|-----|-----|-----|-----|
| Seedlings (oil palm) distributed under the PERD program | Number of farmers benefited from the seedlings | 145 | 37 | 400 | 450 | 500 | 500 |
|---|--|-----|----|-----|-----|-----|-----|

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                             | <b>Standardized Projects</b>   |
|--|--|
| Extension services   | Complete 1no. Cassava processing factory with solar powered borehole and overhead tank at Nteso No.1 |
| Official/ National celebration (National Farmers' Day)     | Procure and instal cassava processing machine and accessories.                                       |
| Surveillance and management of diseases and pests          |  |
| Agricultural research and demonstration farms              |  |
| Production and acquisition of improved agricultural inputs |  |

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

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

| Main Outputs   | Output Indicators   | Past Years |                      | Projections |      |      |      |
|--|---|------------|----------------------|-------------|------|------|------|
|  |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Awareness created on spillage of barge dam           | Number of communities sensitized                          | 14         | 14                   | 20          | 20   | 20   | 20   |
| Bush fire educational campaign organized             | Number of educational campaigns organized                 | 18         | 6                    | 18          | 18   | 18   | 18   |
| Tree planting exercise undertaken                    | Number of trees planted                                   | 200        | 100                  | 250         | 250  | 250  | 250  |
| Education on flood and disaster prevention organised | Number of sensitization exercise carried out              | 14         | 14                   | 20          | 20   | 20   | 20   |
| Hazard structures/households identified              | Number of hazard structures identified in the communities | -          | 9                    | 20          | 20   | 20   | 20   |

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations              | Standardized Projects |
|--------------------------------------|-----------------------|
| Disaster Management                  |                       |
| Climate Change Policy and Management |                       |
|                                      |                       |

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

| MMDA: FANTEAKWA NORTH DISTRICT |         |                     |  |             |                    |                |                        |             |             |             |             |
|--------------------------------|---------|---------------------|--|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF/DACF-RFG  |         |                     |  |             |                    |                |                        |             |             |             |             |
| Approved Budget:               |         |                     |  |             |                    |                |                        |             |             |             |             |
| #                              | Code    | Project             | Contract   | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| 1                              | 1318793 | Maternity Home      | Const. 2No. Matn'Ty Home Wth Potable Water (Brhl) at Abuorso & Ahomahomaso | 75%         | 799,333.20         | 662,736.60     | 248,570.10             | 248,570.10  | -           | -           | -           |
| 2                              | 1318807 | Mechanized Borehole | Construct 1 No. Community Mechanized Borehole at Dorminase                 | 25%         | 72,535.00          | 15,845.00      | 75,000.00              | 75,000.00   | -           | -           | -           |
| 3                              | 1318801 | Teachers Quarters   | Construct 1No. Tchrs' Qtrs Wth Potable Wtr Borehole at Meyiwa Bosanko      | 90%         | 278,019.70         | 198,852.70     | 135,250.00             | 135,250.00  | -           | -           | -           |
| 4                              | 1318802 | Nurses Quarters     | Construct 1No. Nurses' Qtrs Wth Potable Wtr Brhl Fitted at Adakope         | 75%         | 559,641.40         | 427,225.20     | 222,391.80             | 222,391.80  | -           | -           | -           |
| 5                              | 1318800 | Classroom Block     | Construct 1No. 6-unit clasm blk wth ptble wtr                              | 75%         | 510,824.80         | 378,098.80     | 199,089.00             | 199,089.00  | -           | -           | -           |

|    |  |                              |  |      |            |            |            |            |   |   |   |
|----|--|------------------------------|--|------|------------|------------|------------|------------|---|---|---|
|    |  |                              | (Brhl) at Meyiwa Krobo   |      |            |            |            |            |   |   |   |
| 6  |  | Cassava Processing Factory   | Construct 1No. Cassava procg. fatry wth slar powd bhl & ovd tk @ Nteso # 1                       | 95%  | 518,861.00 | 334,218.56 | 158,699.39 | 158,699.39 | - | - | - |
| 7  |  | Cassava Processing Equipment | Procure and install cassava processing equipt at Nteso No.1                                      | 100% | 180,055.50 | 147,050.17 | 33,005.33  | 33,005.33  | - | - | - |
| 8  |  | Water Closet Toilet          | Construct 1No. 10-seater W/C tolt. with wtr strge facty at Begoro - Zongo                        | -    | 330,982.43 | -          | 330,982.43 | 330,982.43 | - | - | - |
| 9  |  | Classroom Block              | Construct 1No. 3-unit KG Blk with ancly facility (off, stff C. R. and WASH facties) at Ampasakyi | -    | 514,280.25 | -          | 514,280.25 | 514,280.25 | - | - | - |
| 10 |  | Bungalow                     | Renovate and furnish DCE's bungalow at Begoro  | 100% | 506,947.27 | -          | 506,947.27 | 506,947.27 | - | - | - |

Proposed Projects for The MTEF (2026-2029) – New Projects

| MMDA: FANTEAKWA NORTH |                               |  |                         |                      |  |
|-----------------------|-------------------------------|--|-------------------------|----------------------|--|
| #                     | 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.                    | 24-Hour Economy Model Markets | Design and construct 24-Hour Economy Model Markets at Begoro   | DACF                    | 6,848,104.53         | Full Feasibility Studies   |
| 2.                    | CHPS compound                 | Construct 1No. CHPS compound with WASH facility at Obooho  | DACF                    | 854,560.00           | Full Feasibility Studies   |
| 3.                    | CHPS compound                 | Construct 1No. CHPs compound with WASH facility at Miaso #1  | DACF                    | 929,901.43           | Full Feasibility Studies   |
| 4.                    | CHPS Compound                 | Construct 1No. CHPs compound with WASH facility at Nteso #1  | DACF                    | 954,780.39           | Full Feasibility Studies   |
| 5.                    | KG Classroom Block            | Construct 1No. 3-unit KG block with ancillary facility (office, store and staff common room) at Nyadie   | DACF                    | 642,120.00           | Full Feasibility Studies   |
| 6.                    | Primary School                | Construct 1No. 6-unit Primary Classroom Block with ancillary facility (office, store and staff common room) at Akoradarko  | DACF                    | 741,307.97           | Full Feasibility Studies   |
| 7.                    | Primary School                | Construct 1No. 6-unit Primary Classroom Block with ancillary facility (office, store and staff common room) at Amiawa  | DACF                    | 775,512.64           | Full Feasibility Studies   |
| 8.                    | JHS                           | Construct 1No. 3-unit JHS Block with ancillary facility (office, store and staff common room) at Otuater   | DACF                    | 528,873.21           | Full Feasibility Studies   |
| 9.                    | Mechanized Boreholes          | Drill and mechanize 38No. boreholes with rambo 400 overhead tank in the district (Odortom, Papramantang, Beseboum, Aserebusu-Papane-Nkwanta, Begoro-Zongo, Miaso-Agyei-Meme, Ampasakyi, Owusukrom, Addokrom, Amotare-Akumersu-East, Dedeso-Napanya, Dorkpe and others) | DACF                    | 2,457,241.82         | Full Feasibility Studies   |
| 10.                   | Concrete Pavement Slab        | Partial completion of concrete pavement slab at Assembly premises  | DACF                    | 403,362.61           | Full Feasibility Studies   |

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

| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|-------------------|--------------------|--------------------------|-------------|
| <b>000000</b> Compensation of Employees   | 0                 | 10,128,828         |                          |             |
| <b>160601</b> 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       | 0                 | 122,845            |                          |             |
| <b>250102</b> 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs           | 0                 | 14,299,688         |                          |             |
| <b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys  | 0                 | 79,728             |                          |             |
| <b>370301</b> 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.          | 0                 | 124,027            |                          |             |
| <b>410401</b> 410401 - Strengthen the coordinating and administrative functions of regions    | 0                 | 2,619,593          |                          |             |
| <b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection      | 42,069,211        | 195,000            |                          |             |
| <b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030            | 0                 | 5,726,747          |                          |             |
| <b>530601</b> 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease | 0                 | 5,323,892          |                          |             |
| <b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene          | 0                 | 2,695,215          |                          |             |
| <b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                | 0                 | 671,575            |                          |             |
| <b>640101</b> 640101 - Improve human capital development and management                       | 0                 | 82,074             |                          |             |
| <b>Grand Total ¢</b>  | <b>42,069,211</b> | <b>42,069,211</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

| <i>Revenue Item</i>  | <i>Projected<br/>2026</i> | <i>Approved and or<br/>Revised Budget<br/>2025</i> | <i>Actual<br/>Collection<br/>2025</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| <b>157 02 00 001 23</b>  |                           |  |                                       |                 |
| Finance, ,   | <b>42,069,210.87</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                           |  |                                       |                 |
| <i>Output</i> 0001 IGF   |                           |  |                                       |                 |
| <b>Development Levy</b>  | 526,609.00                | 0.00   | 0.00                                  | 0.00            |
| 1412003 Stool Land Revenue   | 170,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1412004 Development and Building Permit Forms  | 15,750.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412009 Comm. Mast Permit  | 22,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412022 Property Rate  | 250,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1413002 Basic Rate   | 11,799.00                 | 0.00   | 0.00                                  | 0.00            |
| 1415019 Transit Quarters   | 7,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415052 Market and Stores Rental   | 49,560.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Official Liquidation Fees</b>   | 1,005,600.00              | 0.00   | 0.00                                  | 0.00            |
| 1422003 Hawkers License  | 1,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422005 Restaurant/Chop Bar/Caterers   | 4,800.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422009 Bakers License   | 1,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422011 Artisans   | 16,600.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422015 Service/Filling Stations   | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422017 Hotel Services   | 6,800.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422018 Pharmacy / Chemical Sellers  | 4,600.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422019 Timber Products  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422020 Commercial Vehicles  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422022 Canopy / Chairs / Bench  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422024 Private Education Int.   | 11,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422025 Private Professionals  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422029 Mobile Sale Van  | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422030 Entertainment Services   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422033 Stores   | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422044 Financial Institutions   | 18,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422051 Millers  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422054 Cleaning/Laundry Services  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422055 Printing Services / Photocopy  | 1,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422067 Alcoholic and non Alcoholic beverages  | 9,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422075 Chain Saw Operator   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422078 Permit   | 45,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422115 Cold storage facilities  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422123 Funeral Homes/Mortuaries/Undertakers   | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit  | 60,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423001 Markets Tolls  | 110,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423002 Livestock / Kraals   | 1,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423004 Sale of Poultry  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423005 Registration /Renewal of Contractors   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423006 Burial Fees  | 80,000.00                 | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

| <b>Revenue Item</b>                         |   | <b>Projected<br/>2026</b> | <b>Approved and or<br/>Revised Budget<br/>2025</b> | <b>Actual<br/>Collection<br/>2025</b> | <b>Variance</b> |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| 1423009                                     | Billboard/Signage Offences                          | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423010                                     | Export of Commodities                               | 400,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423011                                     | Marriage Registration                               | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423012                                     | Sanitary Facilities                                 | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423014                                     | Dislodging Fees                                     | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423018                                     | Loading Fees  | 35,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423025                                     | Environmental Health Inspection & Certification Fee | 80,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423075                                     | Boreholes Proceeds                                  | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423078                                     | Business registration                               | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423090                                     | Casino and Slot Machines (Gaming)                   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423092                                     | Catering services                                   | 2,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423433                                     | Registration of NGO's                               | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423474                                     | Sale of Products                                    | 4,800.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527                                     | Tender Documents                                    | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423541                                     | Transport Fee                                       | 1,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423854                                     | Slaughter Fees (Private)                            | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>General Negligence Related Fines</b>     |   | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1430001                                     | Court Fines   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430005                                     | Miscellaneous Fines, Penalties                      | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430033                                     | Stray Animals Fines                                 | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>SSNIT 2 1/2 Percent</b>                  |   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1450007                                     | Other Sundry Recoveries                             | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0002 GRANTS</b>                   |   |                           |  |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b> |   | 40,522,001.87             | 0.00   | 0.00                                  | 0.00            |
| 1331001                                     | Central Government - GOG Paid Salaries              | 9,793,869.00              | 0.00   | 0.00                                  | 0.00            |
| 1331002                                     | DACF - Assembly                                     | 27,751,739.17             | 0.00   | 0.00                                  | 0.00            |
| 1331003                                     | DACF - MP   | 1,080,588.70              | 0.00   | 0.00                                  | 0.00            |
| 1331009                                     | Goods and Services- Decentralised Department        | 695,805.00                | 0.00   | 0.00                                  | 0.00            |
| 1331011                                     | District Development Facility                       | 1,200,000.00              | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                          |   | 42,069,210.87             | 0.00   | 0.00                                  | 0.00            |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

|  | 2024          | 2025          |                     | 2026             | 2027             | 2028             |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>Economic Classification</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                   | 42,069,211       | 42,170,499       | 42,489,903       |
| <b>Management and Administration</b>                           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>8,331,388</b> | <b>8,385,785</b> | <b>8,414,702</b> |
| <b>SP1.1: General Administration</b>                           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>6,503,286</b> | <b>6,544,908</b> | <b>6,568,319</b> |
| <b>21 Compensation of employees [GFS]</b>                      | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>4,162,140</b> | <b>4,203,761</b> | <b>4,203,761</b> |
| 211 Child Education Grant (Foreign Mission)                    | 0             | 0             | 0                   | 4,132,140        | 4,173,461        | 4,173,461        |
| 21110 Established Post   | 0             | 0             | 0                   | 3,827,181        | 3,865,453        | 3,865,453        |
| 21111 Non Established Post                                     | 0             | 0             | 0                   | 91,959           | 92,879           | 92,879           |
| 21112 Child Education Grant (Foreign Mission)                  | 0             | 0             | 0                   | 213,000          | 215,130          | 215,130          |
| 212 Imputed Social Contributions [GFS]                         | 0             | 0             | 0                   | 30,000           | 30,300           | 30,300           |
| 21210 Gratuity   | 0             | 0             | 0                   | 30,000           | 30,300           | 30,300           |
| <b>22 Use of goods and services</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,731,400</b> | <b>1,731,400</b> | <b>1,748,714</b> |
| 221 Vehicle Registration                                       | 0             | 0             | 0                   | 1,731,400        | 1,731,400        | 1,748,714        |
| 22101 Value Books  | 0             | 0             | 0                   | 225,000          | 225,000          | 227,250          |
| 22102 Utilities  | 0             | 0             | 0                   | 207,800          | 207,800          | 209,878          |
| 22104 Rentals/Lease  | 0             | 0             | 0                   | 59,000           | 59,000           | 59,590           |
| 22105 Vehicle Registration                                     | 0             | 0             | 0                   | 200,000          | 200,000          | 202,000          |
| 22107 Training, Seminar and Conference Cost                    | 0             | 0             | 0                   | 315,000          | 315,000          | 318,150          |
| 22109 Special Services   | 0             | 0             | 0                   | 684,600          | 684,600          | 691,446          |
| 22113 Insurance Premium  | 0             | 0             | 0                   | 40,000           | 40,000           | 40,400           |
| <b>27 Social benefits [GFS]</b>                                | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>20,000</b>    | <b>20,000</b>    | <b>20,200</b>    |
| 273 Employer Social Benefits in Cash                           | 0             | 0             | 0                   | 20,000           | 20,000           | 20,200           |
| 27311 Employer Social Benefits in Cash                         | 0             | 0             | 0                   | 20,000           | 20,000           | 20,200           |
| <b>28 Other expense</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>589,746</b>   | <b>589,746</b>   | <b>595,644</b>   |
| 282 Dividend Paid By SOEs                                      | 0             | 0             | 0                   | 589,746          | 589,746          | 595,644          |
| 28210 Dividend Paid By SOEs                                    | 0             | 0             | 0                   | 589,746          | 589,746          | 595,644          |
| <b>SP1.2: Finance and Revenue Mobilization</b>                 | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>195,000</b>   | <b>195,000</b>   | <b>196,950</b>   |
| <b>22 Use of goods and services</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>195,000</b>   | <b>195,000</b>   | <b>196,950</b>   |
| 221 Vehicle Registration                                       | 0             | 0             | 0                   | 195,000          | 195,000          | 196,950          |
| 22101 Value Books  | 0             | 0             | 0                   | 40,000           | 40,000           | 40,400           |
| 22105 Vehicle Registration                                     | 0             | 0             | 0                   | 50,000           | 50,000           | 50,500           |
| 22107 Training, Seminar and Conference Cost                    | 0             | 0             | 0                   | 25,000           | 25,000           | 25,250           |
| 22108 Local Consultants Commission (Individuals)               | 0             | 0             | 0                   | 70,000           | 70,000           | 70,700           |
| 22111 Medical Claims- Medicines                                | 0             | 0             | 0                   | 10,000           | 10,000           | 10,100           |
| <b>SP1.3: Planning, Budgeting, Coordination and Statistics</b> | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,220,180</b> | <b>1,229,647</b> | <b>1,232,382</b> |
| <b>21 Compensation of employees [GFS]</b>                      | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>946,734</b>   | <b>956,201</b>   | <b>956,201</b>   |
| 211 Child Education Grant (Foreign Mission)                    | 0             | 0             | 0                   | 946,734          | 956,201          | 956,201          |
| 21110 Established Post   | 0             | 0             | 0                   | 946,734          | 956,201          | 956,201          |
| <b>22 Use of goods and services</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>273,446</b>   | <b>273,446</b>   | <b>276,181</b>   |
| 221 Vehicle Registration                                       | 0             | 0             | 0                   | 273,446          | 273,446          | 276,181          |
| 22101 Value Books  | 0             | 0             | 0                   | 77,274           | 77,274           | 78,047           |
| 22102 Utilities  | 0             | 0             | 0                   | 800              | 800              | 808              |
| 22105 Vehicle Registration                                     | 0             | 0             | 0                   | 63,372           | 63,372           | 64,006           |
| 22107 Training, Seminar and Conference Cost                    | 0             | 0             | 0                   | 132,000          | 132,000          | 133,320          |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                               | 2024   | 2025   |              | 2026       | 2027       | 2028       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>SP1.5: Human Resource Management</b>               | 0      | 0      | 0            | 412,922    | 416,231    | 417,051    |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 330,848    | 334,157    | 334,157    |
| 211 Child Education Grant (Foreign Mission)           | 0      | 0      | 0            | 330,848    | 334,157    | 334,157    |
| 21110 Established Post                                | 0      | 0      | 0            | 330,848    | 334,157    | 334,157    |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 82,074     | 82,074     | 82,895     |
| 221 Vehicle Registration                              | 0      | 0      | 0            | 82,074     | 82,074     | 82,895     |
| 22101 Value Books                                     | 0      | 0      | 0            | 2,674      | 2,674      | 2,701      |
| 22102 Utilities                                       | 0      | 0      | 0            | 1,200      | 1,200      | 1,212      |
| 22105 Vehicle Registration                            | 0      | 0      | 0            | 6,200      | 6,200      | 6,262      |
| 22107 Training, Seminar and Conference Cost           | 0      | 0      | 0            | 72,000     | 72,000     | 72,720     |
| <b>Social Services Delivery</b>                       | 0      | 0      | 0            | 16,770,068 | 16,792,304 | 16,937,769 |
| <b>SP2.1 Education, youth &amp; Sports Services</b>   | 0      | 0      | 0            | 5,726,747  | 5,726,747  | 5,784,014  |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 17,000     | 17,000     | 17,170     |
| 221 Vehicle Registration                              | 0      | 0      | 0            | 17,000     | 17,000     | 17,170     |
| 22105 Vehicle Registration                            | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22109 Special Services                                | 0      | 0      | 0            | 12,000     | 12,000     | 12,120     |
| <b>28 Other expense</b>                               | 0      | 0      | 0            | 128,000    | 128,000    | 129,280    |
| 282 Dividend Paid By SOEs                             | 0      | 0      | 0            | 128,000    | 128,000    | 129,280    |
| 28210 Dividend Paid By SOEs                           | 0      | 0      | 0            | 128,000    | 128,000    | 129,280    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 5,581,747  | 5,581,747  | 5,637,564  |
| 311 WIP - Laboratories                                | 0      | 0      | 0            | 5,581,747  | 5,581,747  | 5,637,564  |
| 31111 Hostels   | 0      | 0      | 0            | 14,000     | 14,000     | 14,140     |
| 31112 WIP - Laboratories                              | 0      | 0      | 0            | 2,828,505  | 2,828,505  | 2,856,790  |
| 31131 Fuel Tanks                                      | 0      | 0      | 0            | 2,739,242  | 2,739,242  | 2,766,634  |
| <b>SP2.2 Public Health Services and Management</b>    | 0      | 0      | 0            | 5,323,892  | 5,323,892  | 5,377,131  |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 333,920    | 333,920    | 337,259    |
| 221 Vehicle Registration                              | 0      | 0      | 0            | 333,920    | 333,920    | 337,259    |
| 22105 Vehicle Registration                            | 0      | 0      | 0            | 23,500     | 23,500     | 23,735     |
| 22106 Maintenance of Office Equipment                 | 0      | 0      | 0            | 210,861    | 210,861    | 212,970    |
| 22107 Training, Seminar and Conference Cost           | 0      | 0      | 0            | 71,500     | 71,500     | 72,215     |
| 22109 Special Services                                | 0      | 0      | 0            | 28,059     | 28,059     | 28,339     |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 4,989,972  | 4,989,972  | 5,039,871  |
| 311 WIP - Laboratories                                | 0      | 0      | 0            | 4,989,972  | 4,989,972  | 5,039,871  |
| 31111 Hostels   | 0      | 0      | 0            | 22,239     | 22,239     | 22,461     |
| 31112 WIP - Laboratories                              | 0      | 0      | 0            | 3,964,099  | 3,964,099  | 4,003,740  |
| 31122 Sports Equipment                                | 0      | 0      | 0            | 1,003,634  | 1,003,634  | 1,013,670  |
| <b>SP2.3 Social Welfare and Community Development</b> | 0      | 0      | 0            | 1,553,393  | 1,562,211  | 1,568,927  |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 881,818    | 890,636    | 890,636    |
| 211 Child Education Grant (Foreign Mission)           | 0      | 0      | 0            | 881,818    | 890,636    | 890,636    |
| 21110 Established Post                                | 0      | 0      | 0            | 881,818    | 890,636    | 890,636    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                   | 2024   | 2025   |              | 2026       | 2027       | 2028       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 561,575    | 561,575    | 567,191    |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 561,575    | 561,575    | 567,191    |
| 22101 Value Books   | 0      | 0      | 0            | 524,503    | 524,503    | 529,748    |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 10,272     | 10,272     | 10,375     |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 26,800     | 26,800     | 27,068     |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 30,000     | 30,000     | 30,300     |
| 273 Employer Social Benefits in Cash                      | 0      | 0      | 0            | 30,000     | 30,000     | 30,300     |
| 27311 Employer Social Benefits in Cash                    | 0      | 0      | 0            | 30,000     | 30,000     | 30,300     |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 80,000     | 80,000     | 80,800     |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 80,000     | 80,000     | 80,800     |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 80,000     | 80,000     | 80,800     |
| <b>SP2.4 Birth and Death Registration Services</b>        | 0      | 0      | 0            | 177,843    | 179,571    | 179,621    |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 172,843    | 174,571    | 174,571    |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 172,843    | 174,571    | 174,571    |
| 21110 Established Post                                    | 0      | 0      | 0            | 172,843    | 174,571    | 174,571    |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 1,000      | 1,000      | 1,010      |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| <b>SP2.5 Environmental Health and Sanitation Services</b> | 0      | 0      | 0            | 3,988,194  | 3,999,884  | 4,028,076  |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 1,168,953  | 1,180,642  | 1,180,642  |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 1,168,953  | 1,180,642  | 1,180,642  |
| 21110 Established Post                                    | 0      | 0      | 0            | 1,168,953  | 1,180,642  | 1,180,642  |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 2,571,947  | 2,571,947  | 2,597,667  |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 2,571,947  | 2,571,947  | 2,597,667  |
| 22101 Value Books   | 0      | 0      | 0            | 395,000    | 395,000    | 398,950    |
| 22103 General Cleaning                                    | 0      | 0      | 0            | 1,857,920  | 1,857,920  | 1,876,499  |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 187,027    | 187,027    | 188,897    |
| 22106 Maintenance of Office Equipment                     | 0      | 0      | 0            | 10,000     | 10,000     | 10,100     |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 122,000    | 122,000    | 123,220    |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 108,000    | 108,000    | 109,080    |
| 273 Employer Social Benefits in Cash                      | 0      | 0      | 0            | 108,000    | 108,000    | 109,080    |
| 27311 Employer Social Benefits in Cash                    | 0      | 0      | 0            | 108,000    | 108,000    | 109,080    |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 99,295     | 99,295     | 100,288    |
| 311 WIP - Laboratories                                    | 0      | 0      | 0            | 99,295     | 99,295     | 100,288    |
| 31113 Perimeter Protection/ Fence                         | 0      | 0      | 0            | 99,295     | 99,295     | 100,288    |
| <b>Infrastructure Delivery and Management</b>             | 0      | 0      | 0            | 15,427,429 | 15,437,909 | 15,581,703 |
| <b>SP3.1 Physical and Spatial Planning Development</b>    | 0      | 0      | 0            | 494,810    | 498,961    | 499,758    |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 415,082    | 419,233    | 419,233    |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 415,082    | 419,233    | 419,233    |
| 21110 Established Post                                    | 0      | 0      | 0            | 415,082    | 419,233    | 419,233    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                                | 2024          | 2025          |                     | 2026          | 2027            | 2028            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 79,728        | 79,728          | 80,525          |
| 221 Vehicle Registration                                      | 0             | 0             | 0                   | 79,728        | 79,728          | 80,525          |
| 22101 Value Books   | 0             | 0             | 0                   | 44,000        | 44,000          | 44,440          |
| 22105 Vehicle Registration                                    | 0             | 0             | 0                   | 17,728        | 17,728          | 17,905          |
| 22106 Maintenance of Office Equipment                         | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| 22107 Training, Seminar and Conference Cost                   | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> | 0             | 0             | 0                   | 14,932,619    | 14,938,948      | 15,081,945      |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 632,931       | 639,260         | 639,260         |
| 211 Child Education Grant (Foreign Mission)                   | 0             | 0             | 0                   | 632,931       | 639,260         | 639,260         |
| 21110 Established Post  | 0             | 0             | 0                   | 632,931       | 639,260         | 639,260         |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 1,376,821     | 1,376,821       | 1,390,589       |
| 221 Vehicle Registration                                      | 0             | 0             | 0                   | 1,376,821     | 1,376,821       | 1,390,589       |
| 22101 Value Books   | 0             | 0             | 0                   | 12,000        | 12,000          | 12,120          |
| 22105 Vehicle Registration                                    | 0             | 0             | 0                   | 55,262        | 55,262          | 55,815          |
| 22106 Maintenance of Office Equipment                         | 0             | 0             | 0                   | 1,306,559     | 1,306,559       | 1,319,624       |
| 22107 Training, Seminar and Conference Cost                   | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| <b>31 Non Financial Assets</b>                                | 0             | 0             | 0                   | 12,922,867    | 12,922,867      | 13,052,096      |
| 311 WIP - Laboratories  | 0             | 0             | 0                   | 11,422,867    | 11,422,867      | 11,537,096      |
| 31111 Hostels   | 0             | 0             | 0                   | 1,100,000     | 1,100,000       | 1,111,000       |
| 31112 WIP - Laboratories                                      | 0             | 0             | 0                   | 1,168,808     | 1,168,808       | 1,180,496       |
| 31113 Perimeter Protection/ Fence                             | 0             | 0             | 0                   | 6,096,055     | 6,096,055       | 6,157,015       |
| 31131 Fuel Tanks  | 0             | 0             | 0                   | 3,058,004     | 3,058,004       | 3,088,584       |
| 314 Service Concession Arrangement (PPP)_Transport Infrastr   | 0             | 0             | 0                   | 1,500,000     | 1,500,000       | 1,515,000       |
| 31411 Land  | 0             | 0             | 0                   | 1,500,000     | 1,500,000       | 1,515,000       |
| <b>Economic Development</b>                                   | 0             | 0             | 0                   | 1,540,326     | 1,554,500       | 1,555,729       |
| <b>SP4.2 Agricultural Services and Management</b>             | 0             | 0             | 0                   | 1,540,326     | 1,554,500       | 1,555,729       |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 1,417,481     | 1,431,655       | 1,431,655       |
| 211 Child Education Grant (Foreign Mission)                   | 0             | 0             | 0                   | 1,417,481     | 1,431,655       | 1,431,655       |
| 21110 Established Post  | 0             | 0             | 0                   | 1,417,481     | 1,431,655       | 1,431,655       |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 101,950       | 101,950         | 102,970         |
| 221 Vehicle Registration                                      | 0             | 0             | 0                   | 101,950       | 101,950         | 102,970         |
| 22101 Value Books   | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| 22105 Vehicle Registration                                    | 0             | 0             | 0                   | 35,950        | 35,950          | 36,310          |
| 22107 Training, Seminar and Conference Cost                   | 0             | 0             | 0                   | 11,000        | 11,000          | 11,110          |
| 22109 Special Services  | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>28 Other expense</b>                                       | 0             | 0             | 0                   | 20,895        | 20,895          | 21,104          |
| 282 Dividend Paid By SOEs                                     | 0             | 0             | 0                   | 20,895        | 20,895          | 21,104          |
| 28210 Dividend Paid By SOEs                                   | 0             | 0             | 0                   | 20,895        | 20,895          | 21,104          |
| <b>Grand Total</b>  | 0             | 0             | 0                   | 42,069,211    | 42,170,499      | 42,489,903      |

|   |            |   |     |     |     | Amount (GH¢)                |           |         |
|---|------------|---|-----|-----|-----|-----------------------------|-----------|---------|
| Institution                             | 01         | Government of Ghana Sector  |     |     |     |                             |           |         |
| Fund Type/Source                        | 11001      |   |     |     |     | <i>Total By Fund Source</i> | 4,466,781 |         |
| Function Code                           | 70111      | Exec. & leg. Organs (cs)  |     |     |     |                             |           |         |
| Organisation                            | 1570101001 | Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern |     |     |     |                             |           |         |
| Location Code                           | 0512001    | Fanteakwa - Begoro  |     |     |     |                             |           |         |
| <b>Compensation of employees [GFS]</b>  |            |   |     |     |     | <b>3,827,181</b>            |           |         |
| Objective                               | 000000     | Compensation of Employees   |     |     |     |                             | 3,827,181 |         |
| Program                                 | 91001      | Management and Administration   |     |     |     |                             | 3,827,181 |         |
| Sub-Program                             | 91001001   | SP1.1: General Administration   |     |     |     |                             | 3,827,181 |         |
| Operation                               | 000000     |   | 0.0 | 0.0 | 0.0 | 3,827,181                   |           |         |
| Child Education Grant (Foreign Mission) |            |   |     |     |     | 3,827,181                   |           |         |
| 2111001 Established Post                |            |   |     |     |     | 3,827,181                   |           |         |
| <b>Use of goods and services</b>        |            |   |     |     |     | <b>639,600</b>              |           |         |
| Objective                               | 410401     | 410401 - Strengthen the coordinating and administrative functions of regions                |     |     |     |                             | 639,600   |         |
| Program                                 | 91001      | Management and Administration   |     |     |     |                             | 639,600   |         |
| Sub-Program                             | 91001001   | SP1.1: General Administration   |     |     |     |                             | 639,600   |         |
| Operation                               | 910804     | 910804 - Legislative enactment and oversight  |     |     | 1.0 | 1.0                         | 1.0       | 639,600 |
| Vehicle Registration                    |            |   |     |     |     | 639,600                     |           |         |
| 2210905 Assembly Members Sittings All   |            |   |     |     |     | 639,600                     |           |         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

|                  |            |  |  |  |  |  |  |                                     |
|------------------|------------|--|--|--|--|--|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |  |  |                                     |
| Fund Type/Source | 12200      |  |  |  |  |  |  | <i>Total By Fund Source</i> 851,759 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                     |
| Organisation     | 1570101001 | Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern |  |  |  |  |  |                                     |
| Location Code    | 0512001    | Fanteakwa - Begoro   |  |  |  |  |  |                                     |

|  |          |                               |  |     |     |     |  |                |
|--|----------|-------------------------------|--|-----|-----|-----|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |  |     |     |     |  | <b>334,959</b> |
| Objective                              | 000000   | Compensation of Employees     |  |     |     |     |  | 334,959        |
| Program                                | 91001    | Management and Administration |  |     |     |     |  | 334,959        |
| Sub-Program                            | 91001001 | SP1.1: General Administration |  |     |     |     |  | 334,959        |
| Operation                              | 000000   |                               |  | 0.0 | 0.0 | 0.0 |  | 334,959        |

|   |  |  |  |  |  |  |  |         |
|---|--|--|--|--|--|--|--|---------|
| Child Education Grant (Foreign Mission) |  |  |  |  |  |  |  | 304,959 |
| 2111102                                 | Monthly Paid and Casual Labour         |  |  |  |  |  |  | 91,959  |
| 2111208                                 | Funeral Grants                         |  |  |  |  |  |  | 10,000  |
| 2111224                                 | Traditional Authority Allowance        |  |  |  |  |  |  | 50,000  |
| 2111238                                 | Overtime Allowance                     |  |  |  |  |  |  | 3,000   |
| 2111243                                 | Transfer Grants                        |  |  |  |  |  |  | 40,000  |
| 2111244                                 | Out of Station Allowance               |  |  |  |  |  |  | 60,000  |
| 2111248                                 | Special Allowance/Honorarium           |  |  |  |  |  |  | 50,000  |
| Imputed Social Contributions [GFS]      |  |  |  |  |  |  |  | 30,000  |
| 2121001                                 | 13 Percent SSF Contribution            |  |  |  |  |  |  | 20,000  |
| 2121004                                 | End of Service Benefit (ESB/Ex-Gratia) |  |  |  |  |  |  | 10,000  |

|                                  |          |  |  |     |     |     |  |                |
|----------------------------------|----------|--|--|-----|-----|-----|--|----------------|
| <b>Use of goods and services</b> |          |  |  |     |     |     |  | <b>466,800</b> |
| Objective                        | 410401   | 410401 - Strengthen the coordinating and administrative functions of regions |  |     |     |     |  | 466,800        |
| Program                          | 91001    | Management and Administration  |  |     |     |     |  | 466,800        |
| Sub-Program                      | 91001001 | SP1.1: General Administration  |  |     |     |     |  | 466,800        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                             |  | 1.0 | 1.0 | 1.0 |  | 226,800        |

|                      |                                    |                                 |  |     |     |     |  |         |
|----------------------|------------------------------------|---------------------------------|--|-----|-----|-----|--|---------|
| Vehicle Registration |                                    |                                 |  |     |     |     |  | 226,800 |
| 2210201              | Electricity charges                |                                 |  |     |     |     |  | 26,600  |
| 2210202              | Water                              |                                 |  |     |     |     |  | 10,000  |
| 2210203              | Telecommunications                 |                                 |  |     |     |     |  | 10,000  |
| 2210204              | Postal Charges                     |                                 |  |     |     |     |  | 1,200   |
| 2210401              | Office Accommodations              |                                 |  |     |     |     |  | 3,000   |
| 2210404              | Hotel Accommodations               |                                 |  |     |     |     |  | 20,000  |
| 2210406              | Rental of Vehicles                 |                                 |  |     |     |     |  | 6,000   |
| 2210408              | Rental of Furniture and Fittings   |                                 |  |     |     |     |  | 5,000   |
| 2210505              | Running Cost - Official Vehicles   |                                 |  |     |     |     |  | 80,000  |
| 2210509              | Other Travel and Transportation    |                                 |  |     |     |     |  | 35,000  |
| 2210711              | Public Education and Sensitization |                                 |  |     |     |     |  | 10,000  |
| 2210902              | Official Celebrations              |                                 |  |     |     |     |  | 20,000  |
| Operation            | 910801                             | 910801 - Procurement management |  | 1.0 | 1.0 | 1.0 |  | 125,000 |

|                      |   |  |  |     |     |     |  |         |
|----------------------|---|--|--|-----|-----|-----|--|---------|
| Vehicle Registration |   |  |  |     |     |     |  | 125,000 |
| 2210101              | Printed Material and Stationery                           |  |  |     |     |     |  | 40,000  |
| 2210102              | Office Facilities, Supplies and Accessories               |  |  |     |     |     |  | 5,000   |
| 2210103              | Refreshment Items   |  |  |     |     |     |  | 70,000  |
| 2210702              | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |     |     |     |  | 10,000  |
| Operation            | 910805  | 910805 - Administrative and technical meetings |  | 1.0 | 1.0 | 1.0 |  | 90,000  |

|                      |  |  |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  |  |  | 90,000 |
|----------------------|--|--|--|--|--|--|--|--------|

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                              |          |  |     |     |     |  |  |               |
|------------------------------|----------|--|-----|-----|-----|--|--|---------------|
|                              |          | <b>2210505</b> Running Cost - Official Vehicles                              |     |     |     |  |  | <b>20,000</b> |
|                              |          | <b>2210702</b> Seminars/Conferences/Workshops/Meetings Expenses -Foreign     |     |     |     |  |  | <b>70,000</b> |
| Operation                    | 910806   | 910806 - Security management   | 1.0 | 1.0 | 1.0 |  |  | <b>10,000</b> |
|                              |          | Vehicle Registration   |     |     |     |  |  | <b>10,000</b> |
|                              |          | <b>2210114</b> Rations   |     |     |     |  |  | <b>10,000</b> |
| Operation                    | 911302   | 911302 - Internal audit operations   | 1.0 | 1.0 | 1.0 |  |  | <b>15,000</b> |
|                              |          | Vehicle Registration   |     |     |     |  |  | <b>15,000</b> |
|                              |          | <b>2210103</b> Refreshment Items   |     |     |     |  |  | <b>5,000</b>  |
|                              |          | <b>2210505</b> Running Cost - Official Vehicles                              |     |     |     |  |  | <b>3,000</b>  |
|                              |          | <b>2210509</b> Other Travel and Transportation                               |     |     |     |  |  | <b>2,000</b>  |
|                              |          | <b>2210702</b> Seminars/Conferences/Workshops/Meetings Expenses -Foreign     |     |     |     |  |  | <b>5,000</b>  |
| <b>Social benefits [GFS]</b> |          |  |     |     |     |  |  | <b>20,000</b> |
| Objective                    | 410401   | 410401 - Strengthen the coordinating and administrative functions of regions |     |     |     |  |  | <b>20,000</b> |
| Program                      | 91001    | Management and Administration  |     |     |     |  |  | <b>20,000</b> |
| Sub-Program                  | 91001001 | SP1.1: General Administration  |     |     |     |  |  | <b>20,000</b> |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                             | 1.0 | 1.0 | 1.0 |  |  | <b>20,000</b> |
|                              |          | Employer Social Benefits in Cash   |     |     |     |  |  | <b>20,000</b> |
|                              |          | <b>2731102</b> Staff Welfare Expenses  |     |     |     |  |  | <b>20,000</b> |
| <b>Other expense</b>         |          |  |     |     |     |  |  | <b>30,000</b> |
| Objective                    | 410401   | 410401 - Strengthen the coordinating and administrative functions of regions |     |     |     |  |  | <b>30,000</b> |
| Program                      | 91001    | Management and Administration  |     |     |     |  |  | <b>30,000</b> |
| Sub-Program                  | 91001001 | SP1.1: General Administration  |     |     |     |  |  | <b>30,000</b> |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                             | 1.0 | 1.0 | 1.0 |  |  | <b>30,000</b> |
|                              |          | Dividend Paid By SOEs  |     |     |     |  |  | <b>30,000</b> |
|                              |          | <b>2821007</b> Court Expenses  |     |     |     |  |  | <b>10,000</b> |
|                              |          | <b>2821009</b> Donations   |     |     |     |  |  | <b>20,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |  |     |     | <b>Amount (GH¢)</b>                |                |
|---|------------|---|--|-----|-----|------------------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector  |  |     |     |                                    |                |
| Fund Type/Source  | 12602      |   |  |     |     | <i><b>Total By Fund Source</b></i> | <b>630,589</b> |
| Function Code   | 70111      | Exec. & leg. Organs (cs)  |  |     |     |                                    |                |
| Organisation  | 1570101001 | Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern |  |     |     |                                    |                |
| Location Code   | 0512001    | Fanteakwa - Begoro  |  |     |     |                                    |                |
| <b>Use of goods and services</b>                                  |            |   |  |     |     | <b>240,000</b>                     |                |
| Objective   | 410401     | 410401 - Strengthen the coordinating and administrative functions of regions                |  |     |     |                                    | <b>240,000</b> |
| Program   | 91001      | Management and Administration   |  |     |     |                                    | <b>240,000</b> |
| Sub-Program   | 91001001   | SP1.1: General Administration   |  |     |     |                                    | <b>240,000</b> |
| Operation   | 910809     | 910809 - Citizen participation in local governance  |  | 1.0 | 1.0 | 1.0                                | <b>240,000</b> |
| Vehicle Registration  |            |   |  |     |     | <b>240,000</b>                     |                |
| 2210201 Electricity charges                                       |            |   |  |     |     | <b>100,000</b>                     |                |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |  |     |     | <b>140,000</b>                     |                |
| <b>Other expense</b>  |            |   |  |     |     | <b>390,589</b>                     |                |
| Objective   | 410401     | 410401 - Strengthen the coordinating and administrative functions of regions                |  |     |     |                                    | <b>390,589</b> |
| Program   | 91001      | Management and Administration   |  |     |     |                                    | <b>390,589</b> |
| Sub-Program   | 91001001   | SP1.1: General Administration   |  |     |     |                                    | <b>390,589</b> |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  |  | 1.0 | 1.0 | 1.0                                | <b>330,589</b> |
| Dividend Paid By SOEs   |            |   |  |     |     | <b>330,589</b>                     |                |
| 2821009 Donations   |            |   |  |     |     | <b>330,589</b>                     |                |
| Operation   | 910807     | 910807 - Support to traditional authorities   |  | 1.0 | 1.0 | 1.0                                | <b>60,000</b>  |
| Dividend Paid By SOEs   |            |   |  |     |     | <b>60,000</b>                      |                |
| 2821009 Donations   |            |   |  |     |     | <b>60,000</b>                      |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

|                  |            |   |  |  |  |                             |         |
|------------------|------------|---|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |  |  |  |                             |         |
| Fund Type/Source | 12603      |   |  |  |  | <i>Total By Fund Source</i> | 817,530 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |  |  |  |                             |         |
| Organisation     | 1570101001 | Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern |  |  |  |                             |         |
| Location Code    | 0512001    | Fanteakwa - Begoro  |  |  |  |                             |         |

|  |  |  |  |  |  |                                  |                |
|--|--|--|--|--|--|----------------------------------|----------------|
|  |  |  |  |  |  | <b>Use of goods and services</b> | <b>648,372</b> |
|--|--|--|--|--|--|----------------------------------|----------------|

|           |        |  |  |  |  |  |         |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions |  |  |  |  | 648,372 |
|-----------|--------|--|--|--|--|--|---------|

|         |       |                               |  |  |  |  |         |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration |  |  |  |  | 648,372 |
|---------|-------|-------------------------------|--|--|--|--|---------|

|             |          |                               |  |  |  |  |         |
|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration |  |  |  |  | 385,000 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

|           |        |  |     |     |     |  |         |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |  | 155,000 |
|-----------|--------|--|-----|-----|-----|--|---------|

|                      |  |  |  |  |  |  |         |
|----------------------|--|--|--|--|--|--|---------|
| Vehicle Registration |  |  |  |  |  |  | 155,000 |
|----------------------|--|--|--|--|--|--|---------|

|         |                     |  |  |  |  |  |        |
|---------|---------------------|--|--|--|--|--|--------|
| 2210201 | Electricity charges |  |  |  |  |  | 60,000 |
|---------|---------------------|--|--|--|--|--|--------|

|         |                                  |  |  |  |  |  |        |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210505 | Running Cost - Official Vehicles |  |  |  |  |  | 30,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

|         |                         |  |  |  |  |  |        |
|---------|-------------------------|--|--|--|--|--|--------|
| 2210904 | Substructure Allowances |  |  |  |  |  | 25,000 |
|---------|-------------------------|--|--|--|--|--|--------|

|         |                       |  |  |  |  |  |        |
|---------|-----------------------|--|--|--|--|--|--------|
| 2211304 | Insurance of Vehicles |  |  |  |  |  | 40,000 |
|---------|-----------------------|--|--|--|--|--|--------|

|           |        |                                 |     |     |     |  |        |
|-----------|--------|---------------------------------|-----|-----|-----|--|--------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 |  | 60,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|--------|

|                      |  |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  |  | 60,000 |
|----------------------|--|--|--|--|--|--|--------|

|         |                                 |  |  |  |  |  |        |
|---------|---------------------------------|--|--|--|--|--|--------|
| 2210101 | Printed Material and Stationery |  |  |  |  |  | 30,000 |
|---------|---------------------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |  |        |
|---------|---|--|--|--|--|--|--------|
| 2210102 | Office Facilities, Supplies and Accessories |  |  |  |  |  | 30,000 |
|---------|---|--|--|--|--|--|--------|

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 |  | 70,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                      |  |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  |  | 70,000 |
|----------------------|--|--|--|--|--|--|--------|

|         |                                  |  |  |  |  |  |        |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210505 | Running Cost - Official Vehicles |  |  |  |  |  | 10,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |  |        |
|---------|---|--|--|--|--|--|--------|
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  |  |  | 40,000 |
|---------|---|--|--|--|--|--|--------|

|         |                                    |  |  |  |  |  |        |
|---------|------------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization |  |  |  |  |  | 20,000 |
|---------|------------------------------------|--|--|--|--|--|--------|

|           |        |                              |     |     |     |  |        |
|-----------|--------|------------------------------|-----|-----|-----|--|--------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 |  | 50,000 |
|-----------|--------|------------------------------|-----|-----|-----|--|--------|

|                      |  |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  |  | 50,000 |
|----------------------|--|--|--|--|--|--|--------|

|         |                   |  |  |  |  |  |        |
|---------|-------------------|--|--|--|--|--|--------|
| 2210103 | Refreshment Items |  |  |  |  |  | 15,000 |
|---------|-------------------|--|--|--|--|--|--------|

|         |                      |  |  |  |  |  |        |
|---------|----------------------|--|--|--|--|--|--------|
| 2210404 | Hotel Accommodations |  |  |  |  |  | 25,000 |
|---------|----------------------|--|--|--|--|--|--------|

|         |                                  |  |  |  |  |  |        |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210505 | Running Cost - Official Vehicles |  |  |  |  |  | 10,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 |  | 50,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                      |  |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  |  | 50,000 |
|----------------------|--|--|--|--|--|--|--------|

|         |                   |  |  |  |  |  |        |
|---------|-------------------|--|--|--|--|--|--------|
| 2210103 | Refreshment Items |  |  |  |  |  | 20,000 |
|---------|-------------------|--|--|--|--|--|--------|

|         |                                  |  |  |  |  |  |        |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210505 | Running Cost - Official Vehicles |  |  |  |  |  | 10,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

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

|             |          |   |  |  |  |  |         |
|-------------|----------|---|--|--|--|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |  |  |  |  | 263,372 |
|-------------|----------|---|--|--|--|--|---------|

|           |        |                                      |     |     |     |  |         |
|-----------|--------|--------------------------------------|-----|-----|-----|--|---------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 |  | 263,372 |
|-----------|--------|--------------------------------------|-----|-----|-----|--|---------|

|                      |  |  |  |  |  |  |         |
|----------------------|--|--|--|--|--|--|---------|
| Vehicle Registration |  |  |  |  |  |  | 263,372 |
|----------------------|--|--|--|--|--|--|---------|

|         |                   |  |  |  |  |  |        |
|---------|-------------------|--|--|--|--|--|--------|
| 2210103 | Refreshment Items |  |  |  |  |  | 75,000 |
|---------|-------------------|--|--|--|--|--|--------|

|         |                                  |  |  |  |  |  |        |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210505 | Running Cost - Official Vehicles |  |  |  |  |  | 58,372 |
|---------|----------------------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |  |        |
|---------|---|--|--|--|--|--|--------|
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  |  |  | 90,000 |
|---------|---|--|--|--|--|--|--------|

|         |                                    |  |  |  |  |  |        |
|---------|------------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization |  |  |  |  |  | 40,000 |
|---------|------------------------------------|--|--|--|--|--|--------|

|  |  |  |  |  |  |                      |                |
|--|--|--|--|--|--|----------------------|----------------|
|  |  |  |  |  |  | <b>Other expense</b> | <b>169,158</b> |
|--|--|--|--|--|--|----------------------|----------------|

|           |        |  |  |  |  |  |         |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions |  |  |  |  | 169,158 |
|-----------|--------|--|--|--|--|--|---------|

|         |       |                               |  |  |  |  |         |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration |  |  |  |  | 169,158 |
|---------|-------|-------------------------------|--|--|--|--|---------|

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                          |          |  |     |     |     |  |                  |
|--------------------------|----------|--|-----|-----|-----|--|------------------|
| Sub-Program              | 91001001 | SP1.1: General Administration                      |     |     |     |  | <b>169,158</b>   |
| Operation                | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 | 1.0 | 1.0 |  | <b>35,000</b>    |
|                          |          | Dividend Paid By SOEs                              |     |     |     |  | <b>35,000</b>    |
|                          |          | 2821009 Donations                                  |     |     |     |  | <b>35,000</b>    |
| Operation                | 910804   | 910804 - Legislative enactment and oversight       | 1.0 | 1.0 | 1.0 |  | <b>69,158</b>    |
|                          |          | Dividend Paid By SOEs                              |     |     |     |  | <b>69,158</b>    |
|                          |          | 2821010 Contributions                              |     |     |     |  | <b>69,158</b>    |
| Operation                | 910805   | 910805 - Administrative and technical meetings     | 1.0 | 1.0 | 1.0 |  | <b>20,000</b>    |
|                          |          | Dividend Paid By SOEs                              |     |     |     |  | <b>20,000</b>    |
|                          |          | 2821009 Donations                                  |     |     |     |  | <b>20,000</b>    |
| Operation                | 910807   | 910807 - Support to traditional authorities        | 1.0 | 1.0 | 1.0 |  | <b>35,000</b>    |
|                          |          | Dividend Paid By SOEs                              |     |     |     |  | <b>35,000</b>    |
|                          |          | 2821009 Donations                                  |     |     |     |  | <b>35,000</b>    |
| Operation                | 910809   | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 |  | <b>10,000</b>    |
|                          |          | Dividend Paid By SOEs                              |     |     |     |  | <b>10,000</b>    |
|                          |          | 2821009 Donations                                  |     |     |     |  | <b>10,000</b>    |
| <b>Total Cost Centre</b> |          |  |     |     |     |  | <b>6,766,658</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                  |            |   | <b>Amount (GH¢)</b>         |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)             | <b>190,000</b>              |
| Organisation     | 1570200001 | Fanteakwa District - Begoro Finance Eastern |                             |
| Location Code    | 0512001    | Fanteakwa - Begoro                          |                             |

|   |          |  |     |     |     | <b>Use of goods and services</b> | <b>190,000</b> |
|---|----------|--|-----|-----|-----|----------------------------------|----------------|
| Objective   | 410602   | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |     |     |     |                                  | <b>190,000</b> |
| Program   | 91001    | Management and Administration  |     |     |     |                                  | <b>190,000</b> |
| Sub-Program   | 91001002 | SP1.2: Finance and Revenue Mobilization                                    |     |     |     |                                  | <b>190,000</b> |
| Operation   | 911301   | 911301 - Treasury and accounting activities                                | 1.0 | 1.0 | 1.0 |                                  | <b>90,000</b>  |
| Vehicle Registration  |          |  |     |     |     |                                  | <b>90,000</b>  |
| 2210103 Refreshment Items   |          |  |     |     |     |                                  | <b>10,000</b>  |
| 2210122 Value Books   |          |  |     |     |     |                                  | <b>30,000</b>  |
| 2210509 Other Travel and Transportation                           |          |  |     |     |     |                                  | <b>20,000</b>  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |          |  |     |     |     |                                  | <b>20,000</b>  |
| 2211101 Bank Charges  |          |  |     |     |     |                                  | <b>10,000</b>  |
| Operation   | 911303   | 911303 - Revenue collection and management                                 | 1.0 | 1.0 | 1.0 |                                  | <b>100,000</b> |

|  |  |  |  |  |  |  |                |
|--|--|--|--|--|--|--|----------------|
| Vehicle Registration                               |  |  |  |  |  |  | <b>100,000</b> |
| 2210505 Running Cost - Official Vehicles           |  |  |  |  |  |  | <b>30,000</b>  |
| 2210801 Local Consultants Fees (Companies)         |  |  |  |  |  |  | <b>40,000</b>  |
| 2210806 Local Consultants Commission (Individuals) |  |  |  |  |  |  | <b>30,000</b>  |

|                  |            |   | <b>Amount (GH¢)</b>         |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |
| Fund Type/Source | 12603      |   | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)             | <b>5,000</b>                |
| Organisation     | 1570200001 | Fanteakwa District - Begoro Finance Eastern |                             |
| Location Code    | 0512001    | Fanteakwa - Begoro                          |                             |

|             |          |  |     |     |     | <b>Use of goods and services</b> | <b>5,000</b> |
|-------------|----------|--|-----|-----|-----|----------------------------------|--------------|
| Objective   | 410602   | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |     |     |     |                                  | <b>5,000</b> |
| Program     | 91001    | Management and Administration  |     |     |     |                                  | <b>5,000</b> |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization                                    |     |     |     |                                  | <b>5,000</b> |
| Operation   | 911303   | 911303 - Revenue collection and management                                 | 1.0 | 1.0 | 1.0 |                                  | <b>5,000</b> |

|   |  |  |  |  |  |  |                |
|---|--|--|--|--|--|--|----------------|
| Vehicle Registration  |  |  |  |  |  |  | <b>5,000</b>   |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  |  |  |  | <b>5,000</b>   |
| <b>Total Cost Centre</b>  |  |  |  |  |  |  | <b>195,000</b> |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> |
| Function Code    | 70980      | Education n.e.c  | 20,000                      |
| Organisation     | 1570301001 | Fanteakwa District - Begoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                             |
| Location Code    | 0512001    | Fanteakwa - Begoro   |                             |

|                      |          |  | Use of goods and services | 12,000 |
|----------------------|----------|--|---------------------------|--------|
| Objective            | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |                           | 12,000 |
| Program              | 91006    | Social Services Delivery   |                           | 12,000 |
| Sub-Program          | 91006001 | SP2.1 Education, youth & Sports Services   |                           | 12,000 |
| Operation            | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0               | 12,000 |
| Vehicle Registration |          |  |                           | 12,000 |
|                      | 2210505  | Running Cost - Official Vehicles   |                           | 5,000  |
|                      | 2210902  | Official Celebrations  |                           | 7,000  |

|                       |          |  | Other expense | 8,000 |
|-----------------------|----------|--|---------------|-------|
| Objective             | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |               | 8,000 |
| Program               | 91006    | Social Services Delivery   |               | 8,000 |
| Sub-Program           | 91006001 | SP2.1 Education, youth & Sports Services   |               | 8,000 |
| Operation             | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0   | 8,000 |
| Dividend Paid By SOEs |          |  |               | 8,000 |
|                       | 2821010  | Contributions  |               | 8,000 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12602      |  | <b>Total By Fund Source</b> |
| Function Code    | 70980      | Education n.e.c  | 120,000                     |
| Organisation     | 1570301001 | Fanteakwa District - Begoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                             |
| Location Code    | 0512001    | Fanteakwa - Begoro   |                             |

|                       |          |  | Other expense | 120,000 |
|-----------------------|----------|--|---------------|---------|
| Objective             | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |               | 120,000 |
| Program               | 91006    | Social Services Delivery   |               | 120,000 |
| Sub-Program           | 91006001 | SP2.1 Education, youth & Sports Services   |               | 120,000 |
| Operation             | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0   | 120,000 |
| Dividend Paid By SOEs |          |  |               | 120,000 |
|                       | 2821019  | Scholarship and Bursaries  |               | 120,000 |

|                                  |            |  |  |  |     |                             | Amount (GH¢)     |           |
|----------------------------------|------------|--|--|--|-----|-----------------------------|------------------|-----------|
| Institution                      | 01         | Government of Ghana Sector   |  |  |     |                             |                  |           |
| Fund Type/Source                 | 12603      |  |  |  |     | <i>Total By Fund Source</i> | 5,586,747        |           |
| Function Code                    | 70980      | Education n.e.c  |  |  |     |                             |                  |           |
| Organisation                     | 1570301001 | Fanteakwa District - Begoro Education, Youth and Sports Office of Departmental Head Central Administration Eastern   |  |  |     |                             |                  |           |
| Location Code                    | 0512001    | Fanteakwa - Begoro   |  |  |     |                             |                  |           |
| <b>Use of goods and services</b> |            |  |  |  |     |                             | <b>5,000</b>     |           |
| Objective                        | 520101     | 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     |
| Vehicle Registration             |            |  |  |  |     |                             | 5,000            |           |
| 2210902 Official Celebrations    |            |  |  |  |     |                             | 5,000            |           |
| <b>Non Financial Assets</b>      |            |  |  |  |     |                             | <b>5,581,747</b> |           |
| Objective                        | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |  |  |     |                             | 5,581,747        |           |
| Program                          | 91006      | Social Services Delivery   |  |  |     |                             | 5,581,747        |           |
| Sub-Program                      | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |                             | 5,581,747        |           |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 | 1.0                         | 1.0              | 5,581,747 |
| WIP - Laboratories               |            |  |  |  |     |                             | 5,581,747        |           |
| 3111103 Bungalows/Flats          |            |  |  |  |     |                             | 14,000           |           |
| 3111205 School Buildings         |            |  |  |  |     |                             | 2,828,505        |           |
| 3113108 Furniture and Fittings   |            |  |  |  |     |                             | 2,739,242        |           |
| <b>Total Cost Centre</b>         |            |  |  |  |     |                             | <b>5,726,747</b> |           |

|                  |            |  | Amount (GH¢)                          |
|------------------|------------|--|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                       |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> 1,168,953 |
| 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] | 1,168,953 |
|-------------|----------|--|---------------------------------|-----------|
| Objective   | 000000   | Compensation of Employees                          |                                 | 1,168,953 |
| Program     | 91006    | Social Services Delivery                           |                                 | 1,168,953 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services |                                 | 1,168,953 |
| Operation   | 000000   |  | 0.0 0.0 0.0                     | 1,168,953 |

|   |  |           |
|---|--|-----------|
| Child Education Grant (Foreign Mission) |  | 1,168,953 |
| 2111001 Established Post                |  | 1,168,953 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> 70,000 |
| 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 | 70,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 570201   | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |                           | 70,000 |
| Program     | 91006    | Social Services Delivery   |                           | 70,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services                     |                           | 70,000 |
| Operation   | 910901   | 910901 - Environmental sanitation Management                           | 1.0 1.0 1.0               | 70,000 |

|   |  |        |
|---|--|--------|
| Vehicle Registration                              |  | 70,000 |
| 2210301 Cleaning Materials                        |  | 20,000 |
| 2210505 Running Cost - Official Vehicles          |  | 20,000 |
| 2210509 Other Travel and Transportation           |  | 10,000 |
| 2210616 Maintenance of Public Sanitary Facilities |  | 10,000 |
| 2210711 Public Education and Sensitization        |  | 10,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |  |  |  |  |                             | <b>Amount (GH¢)</b> |
|---|------------|--|--|--|--|-----------------------------|---------------------|
| Institution   | 01         | Government of Ghana Sector   |  |  |  |                             |                     |
| Fund Type/Source  | 12603      |  |  |  |  | <i>Total By Fund Source</i> | 2,625,215           |
| Function Code   | 70740      | Public health services   |  |  |  |                             |                     |
| Organisation  | 1570402001 | Fanteakwa District - Begoro Health Environmental Health Unit Eastern   |  |  |  |                             |                     |
| Location Code   | 0512001    | Fanteakwa - Begoro   |  |  |  |                             |                     |
| <b>Use of goods and services</b>                                  |            |  |  |  |  |                             | <b>2,417,920</b>    |
| Objective   | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  |  |  |                             | 2,417,920           |
| Program   | 91006      | Social Services Delivery   |  |  |  |                             | 2,417,920           |
| Sub-Program   | 91006005   | SP2.5 Environmental Health and Sanitation Services                     |  |  |  |                             | 2,417,920           |
| Operation   | 910902     | 910902 - Solid waste management  |  |  |  | 1.0 1.0 1.0                 | 1,651,741           |
| Vehicle Registration  |            |  |  |  |  |                             | 1,651,741           |
| 2210103 Refreshment Items   |            |  |  |  |  |                             | 30,000              |
| 2210120 Purchase of Petty Tools/Implements                        |            |  |  |  |  |                             | 360,000             |
| 2210302 Contract Cleaning Service Charges                         |            |  |  |  |  |                             | 1,211,741           |
| 2210505 Running Cost - Official Vehicles                          |            |  |  |  |  |                             | 40,000              |
| 2210711 Public Education and Sensitization                        |            |  |  |  |  |                             | 10,000              |
| Operation   | 910903     | 910903 - Liquid waste management                                       |  |  |  | 1.0 1.0 1.0                 | 766,179             |
| Vehicle Registration  |            |  |  |  |  |                             | 766,179             |
| 2210302 Contract Cleaning Service Charges                         |            |  |  |  |  |                             | 626,179             |
| 2210502 Maintenance and Repairs - Official Vehicles               |            |  |  |  |  |                             | 80,000              |
| 2210505 Running Cost - Official Vehicles                          |            |  |  |  |  |                             | 10,000              |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |  |  |  |                             | 30,000              |
| 2210711 Public Education and Sensitization                        |            |  |  |  |  |                             | 20,000              |
| <b>Social benefits [GFS]</b>                                      |            |  |  |  |  |                             | <b>108,000</b>      |
| Objective   | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  |  |  |                             | 108,000             |
| Program   | 91006      | Social Services Delivery   |  |  |  |                             | 108,000             |
| Sub-Program   | 91006005   | SP2.5 Environmental Health and Sanitation Services                     |  |  |  |                             | 108,000             |
| Operation   | 910902     | 910902 - Solid waste management  |  |  |  | 1.0 1.0 1.0                 | 108,000             |
| Employer Social Benefits in Cash                                  |            |  |  |  |  |                             | 108,000             |
| 2731101 Workman Compensation                                      |            |  |  |  |  |                             | 108,000             |
| <b>Non Financial Assets</b>                                       |            |  |  |  |  |                             | <b>99,295</b>       |
| Objective   | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  |  |  |                             | 99,295              |
| Program   | 91006      | Social Services Delivery   |  |  |  |                             | 99,295              |
| Sub-Program   | 91006005   | SP2.5 Environmental Health and Sanitation Services                     |  |  |  |                             | 99,295              |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   |  |  |  | 1.0 1.0 1.0                 | 99,295              |
| WIP - Laboratories  |            |  |  |  |  |                             | 99,295              |
| 3111303 Toilets   |            |  |  |  |  |                             | 99,295              |
| <b>Total Cost Centre</b>  |            |  |  |  |  |                             | <b>3,864,167</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                                  |            |   |                                    |     |     | <b>Amount (GH¢)</b> |
|----------------------------------|------------|---|------------------------------------|-----|-----|---------------------|
| Institution                      | 01         | Government of Ghana Sector  |                                    |     |     |                     |
| Fund Type/Source                 | 12200      |   | <i><b>Total By Fund Source</b></i> |     |     | <b>15,000</b>       |
| Function Code                    | 70731      | General hospital services (IS)  |                                    |     |     |                     |
| Organisation                     | 1570403001 | Fanteakwa District - Begoro_Health_Hospital services_Eastern                    |                                    |     |     |                     |
| Location Code                    | 0512001    | Fanteakwa - Begoro  |                                    |     |     |                     |
| <b>Use of goods and services</b> |            |   |                                    |     |     | <b>15,000</b>       |
| Objective                        | 530601     | 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease |                                    |     |     | <b>15,000</b>       |
| Program                          | 91006      | Social Services Delivery  |                                    |     |     | <b>15,000</b>       |
| Sub-Program                      | 91006002   | SP2.2 Public Health Services and Management                                     |                                    |     |     | <b>15,000</b>       |
| Operation                        | 910503     | 910503 - Public Health services   | 1.0                                | 1.0 | 1.0 | <b>15,000</b>       |
| Vehicle Registration             |            |   |                                    |     |     | <b>15,000</b>       |
|                                  | 2210505    | Running Cost - Official Vehicles  |                                    |     |     | <b>3,500</b>        |
|                                  | 2210702    | Seminars/Conferences/Workshops/Meetings Expenses -Foreign                       |                                    |     |     | <b>3,000</b>        |
|                                  | 2210711    | Public Education and Sensitization  |                                    |     |     | <b>8,500</b>        |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> |
| Function Code    | 70731      | General hospital services (IS)                               | 4,108,892                   |
| Organisation     | 1570403001 | Fanteakwa District - Begoro Health Hospital services Eastern |                             |
| Location Code    | 0512001    | Fanteakwa - Begoro   |                             |

|             |          |  | Use of goods and services | 318,920 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 530601   | 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease      |                           | 318,920 |
| Program     | 91006    | Social Services Delivery   |                           | 318,920 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management  |                           | 318,920 |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 210,861 |
|             |          | Vehicle Registration   |                           | 210,861 |
|             |          | 2210603 Repairs of Office Buildings  |                           | 210,861 |
| Operation   | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                  | 1.0 1.0 1.0               | 108,059 |
|             |          | Vehicle Registration   |                           | 108,059 |
|             |          | 2210505 Running Cost - Official Vehicles   |                           | 20,000  |
|             |          | 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign                    |                           | 30,000  |
|             |          | 2210711 Public Education and Sensitization   |                           | 30,000  |
|             |          | 2210902 Official Celebrations  |                           | 28,059  |

|             |          |   | Non Financial Assets | 3,789,972 |
|-------------|----------|---|----------------------|-----------|
| Objective   | 530601   | 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease |                      | 3,789,972 |
| Program     | 91006    | Social Services Delivery  |                      | 3,789,972 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                                     |                      | 3,789,972 |
| Project     | 000000   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            | 1.0 1.0 1.0          | 3,789,972 |
|             |          | WIP - Laboratories  |                      | 3,789,972 |
|             |          | 3111103 Bungalows/Flats   |                      | 22,239    |
|             |          | 3111202 Clinics   |                      | 2,764,099 |
|             |          | 3112218 Medical / Health Equipment  |                      | 1,003,634 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |
| Fund Type/Source | 14009      |  | <i>Total By Fund Source</i> |
| Function Code    | 70731      | General hospital services (IS)                               | 1,200,000                   |
| Organisation     | 1570403001 | Fanteakwa District - Begoro Health Hospital services Eastern |                             |
| Location Code    | 0512001    | Fanteakwa - Begoro   |                             |

|             |          |   | Non Financial Assets | 1,200,000 |
|-------------|----------|---|----------------------|-----------|
| Objective   | 530601   | 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease |                      | 1,200,000 |
| Program     | 91006    | Social Services Delivery  |                      | 1,200,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                                     |                      | 1,200,000 |
| Project     | 000000   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            | 1.0 1.0 1.0          | 1,200,000 |
|             |          | WIP - Laboratories  |                      | 1,200,000 |
|             |          | 3111202 Clinics   |                      | 1,200,000 |

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*Total Cost Centre*

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|   |            |   |     |     |     |                             | Amount (GH¢)     |        |
|---|------------|---|-----|-----|-----|-----------------------------|------------------|--------|
| Institution   | 01         | Government of Ghana Sector  |     |     |     |                             |                  |        |
| Fund Type/Source  | 11001      |   |     |     |     | <i>Total By Fund Source</i> | 1,430,326        |        |
| Function Code   | 70421      | Agriculture cs  |     |     |     |                             |                  |        |
| Organisation  | 1570600001 | Fanteakwa District - Begoro Agriculture Eastern                           |     |     |     |                             |                  |        |
| Location Code   | 0512001    | Fanteakwa - Begoro  |     |     |     |                             |                  |        |
| <b>Compensation of employees [GFS]</b>                            |            |   |     |     |     |                             | <b>1,417,481</b> |        |
| Objective   | 000000     | Compensation of Employees   |     |     |     |                             | 1,417,481        |        |
| Program   | 91008      | Economic Development  |     |     |     |                             | 1,417,481        |        |
| Sub-Program   | 91008002   | SP4.2 Agricultural Services and Management                                |     |     |     |                             | 1,417,481        |        |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 |                             | 1,417,481        |        |
| Child Education Grant (Foreign Mission)                           |            |   |     |     |     |                             | 1,417,481        |        |
| 2111001 Established Post  |            |   |     |     |     |                             | 1,417,481        |        |
| <b>Use of goods and services</b>                                  |            |   |     |     |     |                             | <b>11,950</b>    |        |
| Objective   | 160601     | 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |     |     |     |                             | 11,950           |        |
| Program   | 91008      | Economic Development  |     |     |     |                             | 11,950           |        |
| Sub-Program   | 91008002   | SP4.2 Agricultural Services and Management                                |     |     |     |                             | 11,950           |        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          |     |     | 1.0 | 1.0                         | 1.0              | 11,950 |
| Vehicle Registration  |            |   |     |     |     |                             | 11,950           |        |
| 2210502 Maintenance and Repairs - Official Vehicles               |            |   |     |     |     |                             | 7,750            |        |
| 2210505 Running Cost - Official Vehicles                          |            |   |     |     |     |                             | 3,200            |        |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |     |     |     |                             | 1,000            |        |
| <b>Other expense</b>  |            |   |     |     |     |                             | <b>895</b>       |        |
| Objective   | 160601     | 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |     |     |     |                             | 895              |        |
| Program   | 91008      | Economic Development  |     |     |     |                             | 895              |        |
| Sub-Program   | 91008002   | SP4.2 Agricultural Services and Management                                |     |     |     |                             | 895              |        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          |     |     | 1.0 | 1.0                         | 1.0              | 895    |
| Dividend Paid By SOEs   |            |   |     |     |     |                             | 895              |        |
| 2821009 Donations   |            |   |     |     |     |                             | 895              |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| <b>Institution</b>  | 01         | Government of Ghana Sector  |                             |     |     |                     |
| <b>Fund Type/Source</b>   | 12200      |   | <i>Total By Fund Source</i> |     |     | 40,000              |
| <b>Function Code</b>  | 70421      | Agriculture cs  |                             |     |     |                     |
| <b>Organisation</b>   | 1570600001 | Fanteakwa District - Begoro Agriculture Eastern                           |                             |     |     |                     |
| <b>Location Code</b>  | 0512001    | Fanteakwa - Begoro  |                             |     |     |                     |
| <b>Use of goods and services</b>                                  |            |   |                             |     |     | <b>20,000</b>       |
| <b>Objective</b>  | 160601     | 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |                             |     |     | 20,000              |
| <b>Program</b>  | 91008      | Economic Development  |                             |     |     | 20,000              |
| <b>Sub-Program</b>  | 91008002   | SP4.2 Agricultural Services and Management                                |                             |     |     | 20,000              |
| <b>Operation</b>  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          | 1.0                         | 1.0 | 1.0 | 10,000              |
| Vehicle Registration  |            |   |                             |     |     | 10,000              |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             |     |     | 10,000              |
| <b>Operation</b>  | 910301     | 910301 - Extension Services   | 1.0                         | 1.0 | 1.0 | 10,000              |
| Vehicle Registration  |            |   |                             |     |     | 10,000              |
| 2210505 Running Cost - Official Vehicles                          |            |   |                             |     |     | 10,000              |
| <b>Other expense</b>  |            |   |                             |     |     | <b>20,000</b>       |
| <b>Objective</b>  | 160601     | 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |                             |     |     | 20,000              |
| <b>Program</b>  | 91008      | Economic Development  |                             |     |     | 20,000              |
| <b>Sub-Program</b>  | 91008002   | SP4.2 Agricultural Services and Management                                |                             |     |     | 20,000              |
| <b>Operation</b>  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          | 1.0                         | 1.0 | 1.0 | 10,000              |
| Dividend Paid By SOEs   |            |   |                             |     |     | 10,000              |
| 2821010 Contributions   |            |   |                             |     |     | 10,000              |
| <b>Operation</b>  | 910301     | 910301 - Extension Services   | 1.0                         | 1.0 | 1.0 | 10,000              |
| Dividend Paid By SOEs   |            |   |                             |     |     | 10,000              |
| 2821010 Contributions   |            |   |                             |     |     | 10,000              |

|  |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| <b>Institution</b>                         | 01         | Government of Ghana Sector  |                             |     |     |                     |
| <b>Fund Type/Source</b>                    | 12603      |   | <i>Total By Fund Source</i> |     |     | 70,000              |
| <b>Function Code</b>                       | 70421      | Agriculture cs  |                             |     |     |                     |
| <b>Organisation</b>                        | 1570600001 | Fanteakwa District - Begoro Agriculture Eastern                           |                             |     |     |                     |
| <b>Location Code</b>                       | 0512001    | Fanteakwa - Begoro  |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |   |                             |     |     | <b>70,000</b>       |
| <b>Objective</b>                           | 160601     | 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |                             |     |     | 70,000              |
| <b>Program</b>                             | 91008      | Economic Development  |                             |     |     | 70,000              |
| <b>Sub-Program</b>                         | 91008002   | SP4.2 Agricultural Services and Management                                |                             |     |     | 70,000              |
| <b>Operation</b>                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          | 1.0                         | 1.0 | 1.0 | 70,000              |
| Vehicle Registration                       |            |   |                             |     |     | 70,000              |
| 2210120 Purchase of Petty Tools/Implements |            |   |                             |     |     | 35,000              |
| 2210505 Running Cost - Official Vehicles   |            |   |                             |     |     | 15,000              |
| 2210902 Official Celebrations              |            |   |                             |     |     | 20,000              |

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*Total Cost Centre*

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|   |            |   |                             |     |     |         | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source  | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 422,810        |
| 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  |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>                            |            |   |                             |     |     |         | <b>415,082</b> |
| Objective   | 000000     | Compensation of Employees   |                             |     |     |         | 415,082        |
| Program   | 91007      | Infrastructure Delivery and Management  |                             |     |     |         | 415,082        |
| Sub-Program   | 91007001   | SP3.1 Physical and Spatial Planning Development                                 |                             |     |     |         | 415,082        |
| Operation   | 000000     |   | 0.0                         | 0.0 | 0.0 | 415,082 |                |
| Child Education Grant (Foreign Mission)                           |            |   |                             |     |     |         | 415,082        |
| 2111001 Established Post  |            |   |                             |     |     |         | 415,082        |
| <b>Use of goods and services</b>                                  |            |   |                             |     |     |         | <b>7,728</b>   |
| Objective   | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys  |                             |     |     |         | 7,728          |
| Program   | 91007      | Infrastructure Delivery and Management  |                             |     |     |         | 7,728          |
| Sub-Program   | 91007001   | SP3.1 Physical and Spatial Planning Development                                 |                             |     |     |         | 7,728          |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                | 1.0                         | 1.0 | 1.0 | 7,728   |                |
| Vehicle Registration  |            |   |                             |     |     |         | 7,728          |
| 2210101 Printed Material and Stationery                           |            |   |                             |     |     |         | 2,000          |
| 2210509 Other Travel and Transportation                           |            |   |                             |     |     |         | 2,728          |
| 2210623 Maintenance of Office Equipment                           |            |   |                             |     |     |         | 3,000          |
| <b>Amount (GH¢)</b>   |            |   |                             |     |     |         |                |
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source  | 12200      |   | <i>Total By Fund Source</i> |     |     |         | 12,000         |
| Function Code   | 70133      | Overall planning & statistical services (CS)                                    |                             |     |     |         |                |
| Organisation  | 1570702001 | Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern |                             |     |     |         |                |
| Location Code   | 0512001    | Fanteakwa - Begoro  |                             |     |     |         |                |
| <b>Use of goods and services</b>                                  |            |   |                             |     |     |         | <b>12,000</b>  |
| Objective   | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys  |                             |     |     |         | 12,000         |
| Program   | 91007      | Infrastructure Delivery and Management  |                             |     |     |         | 12,000         |
| Sub-Program   | 91007001   | SP3.1 Physical and Spatial Planning Development                                 |                             |     |     |         | 12,000         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                | 1.0                         | 1.0 | 1.0 | 12,000  |                |
| Vehicle Registration  |            |   |                             |     |     |         | 12,000         |
| 2210103 Refreshment Items   |            |   |                             |     |     |         | 2,000          |
| 2210505 Running Cost - Official Vehicles                          |            |   |                             |     |     |         | 5,000          |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             |     |     |         | 5,000          |

|                                  |            |   |  |     |     | Amount (GH¢)                |        |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|--------|
| Institution                      | 01         | Government of Ghana Sector  |  |     |     |                             |        |
| Fund Type/Source                 | 12603      |   |  |     |     | <i>Total By Fund Source</i> | 60,000 |
| Function Code                    | 70133      | Overall planning & statistical services (CS)                                    |  |     |     |                             |        |
| Organisation                     | 1570702001 | Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern |  |     |     |                             |        |
| Location Code                    | 0512001    | Fanteakwa - Begoro  |  |     |     |                             |        |
| <b>Use of goods and services</b> |            |   |  |     |     | <b>60,000</b>               |        |
| Objective                        | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys  |  |     |     |                             | 60,000 |
| Program                          | 91007      | Infrastructure Delivery and Management  |  |     |     |                             | 60,000 |
| Sub-Program                      | 91007001   | SP3.1 Physical and Spatial Planning Development                                 |  |     |     |                             | 60,000 |
| Operation                        | 911002     | 911002 - Land use and Spatial planning  |  | 1.0 | 1.0 | 1.0                         | 30,000 |
|                                  |            | Vehicle Registration  |  |     |     |                             | 30,000 |
|                                  | 2210101    | Printed Material and Stationery   |  |     |     |                             | 10,000 |
|                                  | 2210103    | Refreshment Items   |  |     |     |                             | 10,000 |
|                                  | 2210702    | Seminars/Conferences/Workshops/Meetings Expenses -Foreign                       |  |     |     |                             | 10,000 |
| Operation                        | 911003     | 911003 - Street Naming and Property Addressing System                           |  | 1.0 | 1.0 | 1.0                         | 30,000 |
|                                  |            | Vehicle Registration  |  |     |     |                             | 30,000 |
|                                  | 2210103    | Refreshment Items   |  |     |     |                             | 5,000  |
|                                  | 2210120    | Purchase of Petty Tools/Implements  |  |     |     |                             | 15,000 |
|                                  | 2210505    | Running Cost - Official Vehicles  |  |     |     |                             | 10,000 |
| <b>Total Cost Centre</b>         |            |   |  |     |     | <b>494,810</b>              |        |

|   |            |  |                             |     |     |         | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |         |                |
| Fund Type/Source  | 11001      |  | <i>Total By Fund Source</i> |     |     |         | 897,040        |
| Function Code   | 70620      | Community Development  |                             |     |     |         |                |
| Organisation  | 1570801001 | Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern |                             |     |     |         |                |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>                            |            |  |                             |     |     |         | <b>881,818</b> |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |         | 881,818        |
| Program   | 91006      | Social Services Delivery   |                             |     |     |         | 881,818        |
| Sub-Program   | 91006003   | SP2.3 Social Welfare and Community Development   |                             |     |     |         | 881,818        |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 881,818 |                |
| Child Education Grant (Foreign Mission)                           |            |  |                             |     |     |         | 881,818        |
| 2111001 Established Post  |            |  |                             |     |     |         | 881,818        |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     |         | <b>15,222</b>  |
| Objective   | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                       |                             |     |     |         | 15,222         |
| Program   | 91006      | Social Services Delivery   |                             |     |     |         | 15,222         |
| Sub-Program   | 91006003   | SP2.3 Social Welfare and Community Development   |                             |     |     |         | 15,222         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 | 15,222  |                |
| Vehicle Registration  |            |  |                             |     |     |         | 15,222         |
| 2210101 Printed Material and Stationery                           |            |  |                             |     |     |         | 900            |
| 2210102 Office Facilities, Supplies and Accessories               |            |  |                             |     |     |         | 10,250         |
| 2210509 Other Travel and Transportation                           |            |  |                             |     |     |         | 2,272          |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             |     |     |         | 1,800          |
| <b>Amount (GH¢)</b>   |            |  |                             |     |     |         |                |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |         |                |
| Fund Type/Source  | 12200      |  | <i>Total By Fund Source</i> |     |     |         | 8,000          |
| Function Code   | 70620      | Community Development  |                             |     |     |         |                |
| Organisation  | 1570801001 | Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern |                             |     |     |         |                |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |         |                |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     |         | <b>8,000</b>   |
| Objective   | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                       |                             |     |     |         | 8,000          |
| Program   | 91006      | Social Services Delivery   |                             |     |     |         | 8,000          |
| Sub-Program   | 91006003   | SP2.3 Social Welfare and Community Development   |                             |     |     |         | 8,000          |
| Operation   | 910601     | 910601 - Social intervention programmes  | 1.0                         | 1.0 | 1.0 | 8,000   |                |
| Vehicle Registration  |            |  |                             |     |     |         | 8,000          |
| 2210509 Other Travel and Transportation                           |            |  |                             |     |     |         | 3,000          |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             |     |     |         | 5,000          |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source  | 12607      |  | <i>Total By Fund Source</i> |     |     | 648,353             |
| Function Code   | 70620      | Community Development  |                             |     |     |                     |
| Organisation  | 1570801001 | Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern |                             |     |     |                     |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |                     |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     | <b>538,353</b>      |
| Objective   | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                       |                             |     |     | 538,353             |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 538,353             |
| Sub-Program   | 91006003   | SP2.3 Social Welfare and Community Development   |                             |     |     | 538,353             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 | 38,353              |
| Vehicle Registration  |            |  |                             |     |     | 38,353              |
| 2210103 Refreshment Items   |            |  |                             |     |     | 13,353              |
| 2210509 Other Travel and Transportation                           |            |  |                             |     |     | 5,000               |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             |     |     | 20,000              |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming  | 1.0                         | 1.0 | 1.0 | 500,000             |
| Vehicle Registration  |            |  |                             |     |     | 500,000             |
| 2210120 Purchase of Petty Tools/Implements                        |            |  |                             |     |     | 500,000             |
| <b>Social benefits [GFS]</b>                                      |            |  |                             |     |     | <b>30,000</b>       |
| Objective   | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                       |                             |     |     | 30,000              |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 30,000              |
| Sub-Program   | 91006003   | SP2.3 Social Welfare and Community Development   |                             |     |     | 30,000              |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming  | 1.0                         | 1.0 | 1.0 | 30,000              |
| Employer Social Benefits in Cash                                  |            |  |                             |     |     | 30,000              |
| 2731103 Refund of Medical Expenses                                |            |  |                             |     |     | 30,000              |
| <b>Other expense</b>  |            |  |                             |     |     | <b>80,000</b>       |
| Objective   | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                       |                             |     |     | 80,000              |
| Program   | 91006      | Social Services Delivery   |                             |     |     | 80,000              |
| Sub-Program   | 91006003   | SP2.3 Social Welfare and Community Development   |                             |     |     | 80,000              |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming  | 1.0                         | 1.0 | 1.0 | 80,000              |
| Dividend Paid By SOEs   |            |  |                             |     |     | 80,000              |
| 2821009 Donations   |            |  |                             |     |     | 40,000              |
| 2821019 Scholarship and Bursaries                                 |            |  |                             |     |     | 40,000              |
| <b>Total Cost Centre</b>  |            |  |                             |     |     | <b>1,553,393</b>    |

|   |            |   |     |     |     |                             | Amount (GH¢)   |     |        |
|---|------------|---|-----|-----|-----|-----------------------------|----------------|-----|--------|
| Institution   | 01         | Government of Ghana Sector  |     |     |     |                             |                |     |        |
| Fund Type/Source                                    | 11001      |   |     |     |     | <i>Total By Fund Source</i> | 643,193        |     |        |
| Function Code                                       | 70610      | Housing development   |     |     |     |                             |                |     |        |
| Organisation  | 1571002001 | Fanteakwa District - Begoro Works Public Works Eastern                |     |     |     |                             |                |     |        |
| Location Code                                       | 0512001    | Fanteakwa - Begoro  |     |     |     |                             |                |     |        |
| <b>Compensation of employees [GFS]</b>              |            |   |     |     |     |                             | <b>632,931</b> |     |        |
| Objective   | 000000     | Compensation of Employees   |     |     |     |                             | 632,931        |     |        |
| Program   | 91007      | Infrastructure Delivery and Management                                |     |     |     |                             | 632,931        |     |        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                |     |     |     |                             | 632,931        |     |        |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 | 632,931                     |                |     |        |
| Child Education Grant (Foreign Mission)             |            |   |     |     |     |                             | 632,931        |     |        |
| 2111001 Established Post                            |            |   |     |     |     |                             | 632,931        |     |        |
| <b>Use of goods and services</b>                    |            |   |     |     |     |                             | <b>10,262</b>  |     |        |
| Objective   | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs |     |     |     |                             | 10,262         |     |        |
| Program   | 91007      | Infrastructure Delivery and Management                                |     |     |     |                             | 10,262         |     |        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                |     |     |     |                             | 10,262         |     |        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                      |     |     |     | 1.0                         | 1.0            | 1.0 | 10,262 |
| Vehicle Registration                                |            |   |     |     |     |                             | 10,262         |     |        |
| 2210101 Printed Material and Stationery             |            |   |     |     |     |                             | 9,000          |     |        |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |     |     |     |                             | 1,262          |     |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source  | 12200      |  | <i>Total By Fund Source</i> |     |     | 303,450             |
| Function Code   | 70610      | Housing development  |                             |     |     |                     |
| Organisation  | 1571002001 | Fanteakwa District - Begoro Works Public Works Eastern                               |                             |     |     |                     |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |                     |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     | <b>133,000</b>      |
| Objective   | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                |                             |     |     | 133,000             |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 133,000             |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 133,000             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0 | 6,000               |
| Vehicle Registration  |            |  |                             |     |     | 6,000               |
| 2210101 Printed Material and Stationery                           |            |  |                             |     |     | 3,000               |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             |     |     | 3,000               |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 | 123,000             |
| Vehicle Registration  |            |  |                             |     |     | 123,000             |
| 2210502 Maintenance and Repairs - Official Vehicles               |            |  |                             |     |     | 50,000              |
| 2210602 Repairs of Residential Buildings                          |            |  |                             |     |     | 30,000              |
| 2210603 Repairs of Office Buildings                               |            |  |                             |     |     | 10,000              |
| 2210604 Maintenance of Furniture and Fixtures                     |            |  |                             |     |     | 13,000              |
| 2210606 Maintenance of General Equipment                          |            |  |                             |     |     | 20,000              |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development                    | 1.0                         | 1.0 | 1.0 | 4,000               |
| Vehicle Registration  |            |  |                             |     |     | 4,000               |
| 2210505 Running Cost - Official Vehicles                          |            |  |                             |     |     | 4,000               |
| <b>Non Financial Assets</b>                                       |            |  |                             |     |     | <b>170,450</b>      |
| Objective   | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                |                             |     |     | 170,450             |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 170,450             |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 170,450             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 | 170,450             |
| WIP - Laboratories  |            |  |                             |     |     | 170,450             |
| 3111304 Markets   |            |  |                             |     |     | 90,450              |
| 3111311 Drainage  |            |  |                             |     |     | 80,000              |

|                                     |            |  |                             |     |     | Amount (GH¢)   |
|-------------------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Institution                         | 01         | Government of Ghana Sector   |                             |     |     |                |
| Fund Type/Source                    | 12602      |  | <i>Total By Fund Source</i> |     |     | 330,000        |
| Function Code                       | 70610      | Housing development  |                             |     |     |                |
| Organisation                        | 1571002001 | Fanteakwa District - Begoro Works Public Works Eastern                               |                             |     |     |                |
| Location Code                       | 0512001    | Fanteakwa - Begoro   |                             |     |     |                |
| <b>Use of goods and services</b>    |            |  |                             |     |     | <b>130,000</b> |
| Objective                           | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                |                             |     |     | 130,000        |
| Program                             | 91007      | Infrastructure Delivery and Management   |                             |     |     | 130,000        |
| Sub-Program                         | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 130,000        |
| Operation                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 | 130,000        |
| Vehicle Registration                |            |  |                             |     |     | 130,000        |
| 2210607 Repairs of Schools/Colleges |            |  |                             |     |     | 130,000        |
| <b>Non Financial Assets</b>         |            |  |                             |     |     | <b>200,000</b> |
| Objective                           | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                |                             |     |     | 200,000        |
| Program                             | 91007      | Infrastructure Delivery and Management   |                             |     |     | 200,000        |
| Sub-Program                         | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 200,000        |
| Project                             | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 | 200,000        |
| WIP - Laboratories                  |            |  |                             |     |     | 200,000        |
| 3111306 Bridges                     |            |  |                             |     |     | 200,000        |

|   |            |  |                             |     |     | Amount (GH¢)      |
|---|------------|--|-----------------------------|-----|-----|-------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |                   |
| Fund Type/Source  | 12603      |  | <i>Total By Fund Source</i> |     |     | 13,655,976        |
| Function Code   | 70610      | Housing development  |                             |     |     |                   |
| Organisation  | 1571002001 | Fanteakwa District - Begoro Works Public Works Eastern                               |                             |     |     |                   |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |                   |
| <b>Use of goods and services</b>  |            |  |                             |     |     | <b>1,103,559</b>  |
| Objective   | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                |                             |     |     | 1,103,559         |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 1,103,559         |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 1,103,559         |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 | 1,103,559         |
| Vehicle Registration  |            |  |                             |     |     | 1,103,559         |
| 2210602 Repairs of Residential Buildings                                    |            |  |                             |     |     | 205,478           |
| 2210603 Repairs of Office Buildings   |            |  |                             |     |     | 60,000            |
| 2210607 Repairs of Schools/Colleges   |            |  |                             |     |     | 440,081           |
| 2210616 Maintenance of Public Sanitary Facilities                           |            |  |                             |     |     | 242,000           |
| 2210617 Street Lights/Traffic Lights  |            |  |                             |     |     | 156,000           |
| <b>Non Financial Assets</b>   |            |  |                             |     |     | <b>12,552,417</b> |
| Objective   | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                |                             |     |     | 12,552,417        |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 12,552,417        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 12,552,417        |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 | 12,552,417        |
| WIP - Laboratories  |            |  |                             |     |     | 11,052,417        |
| 3111103 Bungalows/Flats   |            |  |                             |     |     | 1,100,000         |
| 3111208 Other Agricultural Structures                                       |            |  |                             |     |     | 24,808            |
| 3111210 Recreational Centres/Park   |            |  |                             |     |     | 1,144,000         |
| 3111304 Markets   |            |  |                             |     |     | 5,725,605         |
| 3113103 Landscaping and Gardening   |            |  |                             |     |     | 525,763           |
| 3113110 Water Systems   |            |  |                             |     |     | 2,532,242         |
| Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment |            |  |                             |     |     | 1,500,000         |
| 3141101 Land  |            |  |                             |     |     | 1,500,000         |
| <b>Total Cost Centre</b>  |            |  |                             |     |     | <b>14,932,619</b> |

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

|             |          |  | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 370301   | 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |                           | 10,000 |
| Program     | 91006    | Social Services Delivery   |                           | 10,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services                     |                           | 10,000 |
| Operation   | 910701   | 910701 - Disaster management   | 1.0 1.0 1.0               | 10,000 |

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

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                              |                                     |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> 114,027 |
| Function Code    | 70360      | Public order and safety n.e.c                           |                                     |
| Organisation     | 1571500001 | Fanteakwa District - Begoro_Disaster Prevention Eastern |                                     |
| Location Code    | 0512001    | Fanteakwa - Begoro                                      |                                     |

|             |          |  | Use of goods and services | 74,027 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 370301   | 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |                           | 74,027 |
| Program     | 91006    | Social Services Delivery   |                           | 74,027 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services                     |                           | 74,027 |
| Operation   | 910701   | 910701 - Disaster management   | 1.0 1.0 1.0               | 74,027 |

|                      |   |  |        |
|----------------------|---|--|--------|
| Vehicle Registration |   |  | 74,027 |
| 2210103              | Refreshment Items   |  | 5,000  |
| 2210505              | Running Cost - Official Vehicles                          |  | 24,027 |
| 2210702              | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  | 10,000 |
| 2210711              | Public Education and Sensitization                        |  | 35,000 |

|             |          |  | Other expense | 40,000 |
|-------------|----------|--|---------------|--------|
| Objective   | 370301   | 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |               | 40,000 |
| Program     | 91006    | Social Services Delivery   |               | 40,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services                     |               | 40,000 |
| Operation   | 910701   | 910701 - Disaster management   | 1.0 1.0 1.0   | 40,000 |

|                       |           |  |        |
|-----------------------|-----------|--|--------|
| Dividend Paid By SOEs |           |  | 40,000 |
| 2821009               | Donations |  | 40,000 |

**Total Cost Centre** 124,027

|   |            |  |                             |     |     |  | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source  | 11001      |  | <i>Total By Fund Source</i> |     |     |  | 172,843        |
| Function Code   | 71090      | Social protection n.e.c.   |                             |     |     |  |                |
| Organisation  | 1571700001 | Fanteakwa District - Begoro Birth and Death Eastern                          |                             |     |     |  |                |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |  |                |
| <b>Compensation of employees [GFS]</b>                            |            |  |                             |     |     |  | <b>172,843</b> |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |  | 172,843        |
| Program   | 91006      | Social Services Delivery   |                             |     |     |  | 172,843        |
| Sub-Program   | 91006004   | SP2.4 Birth and Death Registration Services                                  |                             |     |     |  | 172,843        |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 |  | 172,843        |
| Child Education Grant (Foreign Mission)                           |            |  |                             |     |     |  | 172,843        |
| 2111001 Established Post  |            |  |                             |     |     |  | 172,843        |
|   |            |  |                             |     |     |  | Amount (GH¢)   |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source  | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 5,000          |
| Function Code   | 71090      | Social protection n.e.c.   |                             |     |     |  |                |
| Organisation  | 1571700001 | Fanteakwa District - Begoro Birth and Death Eastern                          |                             |     |     |  |                |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |  |                |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     |  | <b>5,000</b>   |
| Objective   | 410401     | 410401 - Strengthen the coordinating and administrative functions of regions |                             |     |     |  | 5,000          |
| Program   | 91006      | Social Services Delivery   |                             |     |     |  | 5,000          |
| Sub-Program   | 91006004   | SP2.4 Birth and Death Registration Services                                  |                             |     |     |  | 5,000          |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                             | 1.0                         | 1.0 | 1.0 |  | 5,000          |
| Vehicle Registration  |            |  |                             |     |     |  | 5,000          |
| 2210509 Other Travel and Transportation                           |            |  |                             |     |     |  | 1,000          |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             |     |     |  | 2,000          |
| 2210711 Public Education and Sensitization                        |            |  |                             |     |     |  | 2,000          |
| <b>Total Cost Centre</b>  |            |  |                             |     |     |  | <b>177,843</b> |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> 335,922 |
| 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] | 330,848 |
|-------------|----------|----------------------------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees        |                                 | 330,848 |
| Program     | 91001    | Management and Administration    |                                 | 330,848 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management |                                 | 330,848 |
| Operation   | 000000   |                                  | 0.0 0.0 0.0                     | 330,848 |

|   |                  |  |  |         |
|---|------------------|--|--|---------|
| Child Education Grant (Foreign Mission) |                  |  |  | 330,848 |
| 2111001                                 | Established Post |  |  | 330,848 |

|             |          |   | Use of goods and services | 5,074 |
|-------------|----------|---|---------------------------|-------|
| Objective   | 640101   | 640101 - Improve human capital development and management |                           | 5,074 |
| Program     | 91001    | Management and Administration                             |                           | 5,074 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management                          |                           | 5,074 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION          | 1.0 1.0 1.0               | 5,074 |

|                      |                                 |  |  |       |
|----------------------|---------------------------------|--|--|-------|
| Vehicle Registration |                                 |  |  | 5,074 |
| 2210101              | Printed Material and Stationery |  |  | 2,674 |
| 2210203              | Telecommunications              |  |  | 1,200 |
| 2210509              | Other Travel and Transportation |  |  | 1,200 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> 17,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                    |
| Organisation     | 1571801001 | Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern |                                    |
| Location Code    | 0512001    | Fanteakwa - Begoro  |                                    |

|             |          |   | Use of goods and services | 17,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 640101   | 640101 - Improve human capital development and management |                           | 17,000 |
| Program     | 91001    | Management and Administration                             |                           | 17,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management                          |                           | 17,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION          | 1.0 1.0 1.0               | 7,000  |

|                      |   |   |             |        |
|----------------------|---|---|-------------|--------|
| Vehicle Registration |   |   |             | 7,000  |
| 2210505              | Running Cost - Official Vehicles                          |   |             | 2,000  |
| 2210509              | Other Travel and Transportation                           |   |             | 3,000  |
| 2210702              | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |   |             | 2,000  |
| Operation            | 911801  | 911801 - Personnel and Staff Management | 1.0 1.0 1.0 | 10,000 |

|                      |                   |  |  |        |
|----------------------|-------------------|--|--|--------|
| Vehicle Registration |                   |  |  | 10,000 |
| 2210710              | Staff Development |  |  | 10,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                                  |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     | <b>60,000</b>       |
| 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  |                             |     |     |                     |
| <b>Use of goods and services</b> |            |   |                             |     |     | <b>60,000</b>       |
| Objective                        | 640101     | 640101 - Improve human capital development and management                                   |                             |     |     | <b>60,000</b>       |
| Program                          | 91001      | Management and Administration   |                             |     |     | <b>60,000</b>       |
| Sub-Program                      | 91001005   | SP1.5: Human Resource Management  |                             |     |     | <b>60,000</b>       |
| Operation                        | 911801     | 911801 - Personnel and Staff Management   | 1.0                         | 1.0 | 1.0 | <b>60,000</b>       |
| Vehicle Registration             |            |   |                             |     |     | <b>60,000</b>       |
| 2210710 Staff Development        |            |   |                             |     |     | <b>60,000</b>       |
| <i>Total Cost Centre</i>         |            |   |                             |     |     | <b>412,922</b>      |

|   |            |  |                             |     |     |         | Amount (GH¢)      |
|---|------------|--|-----------------------------|-----|-----|---------|-------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |         |                   |
| Fund Type/Source  | 11001      |  | <i>Total By Fund Source</i> |     |     |         | 951,808           |
| Function Code   | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |         |                   |
| Organisation  | 1571901001 | Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern         |                             |     |     |         |                   |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |         |                   |
| <b>Compensation of employees [GFS]</b>                            |            |  |                             |     |     |         | <b>946,734</b>    |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |         | 946,734           |
| Program   | 91001      | Management and Administration  |                             |     |     |         | 946,734           |
| Sub-Program   | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                      |                             |     |     |         | 946,734           |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 946,734 |                   |
| Child Education Grant (Foreign Mission)                           |            |  |                             |     |     |         | 946,734           |
| 2111001 Established Post  |            |  |                             |     |     |         | 946,734           |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     |         | <b>5,074</b>      |
| Objective   | 410401     | 410401 - Strengthen the coordinating and administrative functions of regions |                             |     |     |         | 5,074             |
| Program   | 91001      | Management and Administration  |                             |     |     |         | 5,074             |
| Sub-Program   | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                      |                             |     |     |         | 5,074             |
| Operation   | 911701     | 911701 - Data and information dissemination                                  | 1.0                         | 1.0 | 1.0 | 5,074   |                   |
| Vehicle Registration  |            |  |                             |     |     |         | 5,074             |
| 2210101 Printed Material and Stationery                           |            |  |                             |     |     |         | 2,274             |
| 2210203 Telecommunications  |            |  |                             |     |     |         | 800               |
| 2210509 Other Travel and Transportation                           |            |  |                             |     |     |         | 2,000             |
| <b>Amount (GH¢)</b>   |            |  |                             |     |     |         |                   |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |         |                   |
| Fund Type/Source  | 12200      |  | <i>Total By Fund Source</i> |     |     |         | 5,000             |
| Function Code   | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |         |                   |
| Organisation  | 1571901001 | Fanteakwa District - Begoro_Statistics_Statistics_Statistics_Eastern         |                             |     |     |         |                   |
| Location Code   | 0512001    | Fanteakwa - Begoro   |                             |     |     |         |                   |
| <b>Use of goods and services</b>                                  |            |  |                             |     |     |         | <b>5,000</b>      |
| Objective   | 410401     | 410401 - Strengthen the coordinating and administrative functions of regions |                             |     |     |         | 5,000             |
| Program   | 91001      | Management and Administration  |                             |     |     |         | 5,000             |
| Sub-Program   | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                      |                             |     |     |         | 5,000             |
| Operation   | 911701     | 911701 - Data and information dissemination                                  | 1.0                         | 1.0 | 1.0 | 5,000   |                   |
| Vehicle Registration  |            |  |                             |     |     |         | 5,000             |
| 2210509 Other Travel and Transportation                           |            |  |                             |     |     |         | 3,000             |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             |     |     |         | 2,000             |
| <b>Total Cost Centre</b>  |            |  |                             |     |     |         | <b>956,808</b>    |
| <b>Total Vote</b>   |            |  |                             |     |     |         | <b>42,069,211</b> |

## Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i>        | 2026<br><i>Budget</i> | 2027<br><i>forecast</i> | 2028<br><i>forecast</i> |
|---------------------------------------|-----------------------|-------------------------|-------------------------|
| Fanteakwa District - Begoro           | 29,238,716            | 29,238,716              | 29,531,104              |
| Consolidated Fund                     | 1,246,057             | 1,246,057               | 1,258,518               |
| 1_No Poverty                          | 15,222                | 15,222                  | 15,374                  |
| 11_Sustainable Cities and Communities | 17,990                | 17,990                  | 18,170                  |
| 2_Zero Hunger                         | 12,845                | 12,845                  | 12,973                  |
| 3_Good Health and Well-Being          | 1,200,000             | 1,200,000               | 1,212,000               |
| DACF                                  | 27,324,209            | 27,324,209              | 27,597,451              |
| 1_No Poverty                          | 648,353               | 648,353                 | 654,837                 |
| 11_Sustainable Cities and Communities | 14,045,976            | 14,045,976              | 14,186,436              |
| 13_Climate Action                     | 114,027               | 114,027                 | 115,167                 |
| 17_Partnerships for the Goals         | 5,000                 | 5,000                   | 5,050                   |
| 2_Zero Hunger                         | 70,000                | 70,000                  | 70,700                  |
| 3_Good Health and Well-Being          | 4,108,892             | 4,108,892               | 4,149,981               |
| 4_ Quality Education                  | 5,706,747             | 5,706,747               | 5,763,814               |
| 6_Clean Water and Sanitation          | 2,625,215             | 2,625,215               | 2,651,467               |
| Retained Internally Generated         | 668,450               | 668,450                 | 675,135                 |
| 1_No Poverty                          | 8,000                 | 8,000                   | 8,080                   |
| 11_Sustainable Cities and Communities | 315,450               | 315,450                 | 318,605                 |
| 13_Climate Action                     | 10,000                | 10,000                  | 10,100                  |
| 17_Partnerships for the Goals         | 190,000               | 190,000                 | 191,900                 |
| 2_Zero Hunger                         | 40,000                | 40,000                  | 40,400                  |
| 3_Good Health and Well-Being          | 15,000                | 15,000                  | 15,150                  |
| 4_ Quality Education                  | 20,000                | 20,000                  | 20,200                  |
| 6_Clean Water and Sanitation          | 70,000                | 70,000                  | 70,700                  |
| <b>Grand Total</b>                    | 0                     | 0                       | 0                       |
|                                       | 29,238,716            | 29,238,716              | 29,531,104              |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2026</b>   | <b>2027</b>     | <b>2028</b>     |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Fanteakwa District - Begoro   | 31,970,383    | 31,970,683      | 32,290,087      |
|   | 30,000        | 30,300          | 30,300          |
|   | 30,000        | 30,300          | 30,300          |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1,006,873     | 1,006,873       | 1,016,942       |
|   | 51,131        | 51,131          | 51,642          |
|   | 326,800       | 326,800         | 330,068         |
|   | 330,589       | 330,589         | 333,895         |
|   | 260,000       | 260,000         | 262,600         |
|   | 38,353        | 38,353          | 38,737          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 23,593,880    | 23,593,880      | 23,829,819      |
|   | 170,450       | 170,450         | 172,155         |
|   | 200,000       | 200,000         | 202,000         |
|   | 22,023,430    | 22,023,430      | 22,243,665      |
|   | 1,200,000     | 1,200,000       | 1,212,000       |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS               | 1,567,420     | 1,567,420       | 1,583,094       |
|   | 123,000       | 123,000         | 124,230         |
|   | 130,000       | 130,000         | 131,300         |
|   | 1,314,420     | 1,314,420       | 1,327,564       |
| 910301 - Extension Services   | 20,000        | 20,000          | 20,200          |
|   | 20,000        | 20,000          | 20,200          |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 145,000       | 145,000         | 146,450         |
|   | 20,000        | 20,000          | 20,200          |
|   | 120,000       | 120,000         | 121,200         |
|   | 5,000         | 5,000           | 5,050           |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                             | 108,059       | 108,059         | 109,139         |
|   | 108,059       | 108,059         | 109,139         |
| 910503 - Public Health services   | 15,000        | 15,000          | 15,150          |
|   | 15,000        | 15,000          | 15,150          |
| 910601 - Social intervention programmes   | 8,000         | 8,000           | 8,080           |
|   | 8,000         | 8,000           | 8,080           |
| 910602 - Gender empowerment and mainstreaming   | 610,000       | 610,000         | 616,100         |
|   | 610,000       | 610,000         | 616,100         |
| 910701 - Disaster management  | 124,027       | 124,027         | 125,267         |
|   | 10,000        | 10,000          | 10,100          |
|   | 114,027       | 114,027         | 115,167         |
| 910801 - Procurement management   | 185,000       | 185,000         | 186,850         |
|   | 125,000       | 125,000         | 126,250         |
|   | 60,000        | 60,000          | 60,600          |

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

|   | <b>2026</b>          | <b>2027</b>            | <b>2028</b>            |
|---|----------------------|------------------------|------------------------|
| <b><i>MDA and Standardised Operation</i></b>                      | <b><i>Budget</i></b> | <b><i>forecast</i></b> | <b><i>forecast</i></b> |
| 910804 - Legislative enactment and oversight                      | 708,758              | 708,758                | 715,845                |
|   | 639,600              | 639,600                | 645,996                |
|   | 69,158               | 69,158                 | 69,849                 |
| 910805 - Administrative and technical meetings                    | 180,000              | 180,000                | 181,800                |
|   | 90,000               | 90,000                 | 90,900                 |
|   | 90,000               | 90,000                 | 90,900                 |
| 910806 - Security management                                      | 60,000               | 60,000                 | 60,600                 |
|   | 10,000               | 10,000                 | 10,100                 |
|   | 50,000               | 50,000                 | 50,500                 |
| 910807 - Support to traditional authorities                       | 95,000               | 95,000                 | 95,950                 |
|   | 60,000               | 60,000                 | 60,600                 |
|   | 35,000               | 35,000                 | 35,350                 |
| 910809 - Citizen participation in local governance                | 300,000              | 300,000                | 303,000                |
|   | 240,000              | 240,000                | 242,400                |
|   | 60,000               | 60,000                 | 60,600                 |
| 910810 - Plan and budget preparation                              | 263,372              | 263,372                | 266,006                |
|   | 263,372              | 263,372                | 266,006                |
| 910901 - Environmental sanitation Management                      | 70,000               | 70,000                 | 70,700                 |
|   | 70,000               | 70,000                 | 70,700                 |
| 910902 - Solid waste management                                   | 1,759,741            | 1,759,741              | 1,777,339              |
|   | 1,759,741            | 1,759,741              | 1,777,339              |
| 910903 - Liquid waste management                                  | 766,179              | 766,179                | 773,841                |
|   | 766,179              | 766,179                | 773,841                |
| 911002 - Land use and Spatial planning                            | 30,000               | 30,000                 | 30,300                 |
|   | 30,000               | 30,000                 | 30,300                 |
| 911003 - Street Naming and Property Addressing System             | 30,000               | 30,000                 | 30,300                 |
|   | 30,000               | 30,000                 | 30,300                 |
| 911101 - Supervision and regulation of infrastructure development | 4,000                | 4,000                  | 4,040                  |
|   | 4,000                | 4,000                  | 4,040                  |
| 911301 - Treasury and accounting activities                       | 90,000               | 90,000                 | 90,900                 |
|   | 90,000               | 90,000                 | 90,900                 |
| 911302 - Internal audit operations                                | 15,000               | 15,000                 | 15,150                 |
|   | 15,000               | 15,000                 | 15,150                 |
| 911303 - Revenue collection and management                        | 105,000              | 105,000                | 106,050                |
|   | 100,000              | 100,000                | 101,000                |
|   | 5,000                | 5,000                  | 5,050                  |



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

| <i>Functional Classification</i>                          | <b>2026</b><br><i>Budget</i> | <b>2027</b><br><i>forecast</i> | <b>2028</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Fanteakwa District - Begoro                               | 31,970,383                   | 31,970,683                     | 32,290,087                     |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 2,634,519                    | 2,634,819                      | 2,660,864                      |
| <b>70112</b> Financial & fiscal affairs (CS)              | 287,148                      | 287,148                        | 290,019                        |
| <b>70133</b> Overall planning & statistical services (CS) | 79,728                       | 79,728                         | 80,525                         |
| <b>70360</b> Public order and safety n.e.c                | 124,027                      | 124,027                        | 125,267                        |
| <b>70421</b> Agriculture cs                               | 122,845                      | 122,845                        | 124,073                        |
| <b>70610</b> Housing development                          | 14,299,688                   | 14,299,688                     | 14,442,685                     |
| <b>70620</b> Community Development                        | 671,575                      | 671,575                        | 678,291                        |
| <b>70731</b> General hospital services (IS)               | 5,323,892                    | 5,323,892                      | 5,377,131                      |
| <b>70740</b> Public health services                       | 2,695,215                    | 2,695,215                      | 2,722,167                      |
| <b>70980</b> Education n.e.c                              | 5,726,747                    | 5,726,747                      | 5,784,014                      |
| <b>71090</b> Social protection n.e.c.                     | 5,000                        | 5,000                          | 5,050                          |
| <b>Grand Total</b>  | 0                            | 0                              | 0                              |
|   | 31,970,383                   | 31,970,683                     | 32,290,087                     |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts               |  | 2025 | 2026   | 2027   | 2028   | 2029   | Total   |
|---|--|------|--------|--------|--------|--------|---------|
| <b>Funding:11001 Consolidated Fund Sources</b>    |  | 0    | 20,573 | 20,573 | 20,779 | 20,779 | 82,703  |
| <b>16</b>   | <b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>                                     | 0    | 12,845 | 12,845 | 12,973 | 12,973 | 51,637  |
| <b>1606</b>                                       | <b>4.1 Create an enabling agribusiness</b>                                       | 0    | 12,845 | 12,845 | 12,973 | 12,973 | 51,637  |
| <b>160601</b>                                     | <b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>      | 0    | 12,845 | 12,845 | 12,973 | 12,973 | 51,637  |
|   | <i>Economic Development</i>  | 0    | 12,845 | 12,845 | 12,973 | 12,973 | 51,637  |
|   | SP4.2 Agricultural Services and Management                                       | 0    | 12,845 | 12,845 | 12,973 | 12,973 | 51,637  |
|   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                 | 0    | 12,845 | 12,845 | 12,973 | 12,973 | 51,637  |
|   | Use of goods and services  | 0    | 11,950 | 11,950 | 12,070 | 12,070 | 48,039  |
|   | Other expense  | 0    | 895    | 895    | 904    | 904    | 3,598   |
| <b>29</b>   | <b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>                            | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
| <b>2901</b>                                       | <b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>    | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
| <b>290102</b>                                     | <b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b> | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
|   | <i>Infrastructure Delivery and Management</i>                                    | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
|   | SP3.1 Physical and Spatial Planning Development                                  | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
|   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                 | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
|   | Use of goods and services  | 0    | 7,728  | 7,728  | 7,805  | 7,805  | 31,067  |
| <b>Funding:12200 Retained Internally Generate</b> |  | 0    | 62,000 | 62,000 | 62,620 | 62,620 | 249,240 |

# Climate Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> |   | 2025     | 2026           | 2027           | 2028           | 2029           | Total          |
|--|---|----------|----------------|----------------|----------------|----------------|----------------|
| <b>16</b>                                  | <b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>  | 0        | 40,000         | 40,000         | 40,400         | 40,400         | 160,800        |
| <b>1606</b>                                | <b>4.1 Create an enabling agribusiness</b>  | 0        | 40,000         | 40,000         | 40,400         | 40,400         | 160,800        |
| <b>160601</b>                              | <b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>             | 0        | 40,000         | 40,000         | 40,400         | 40,400         | 160,800        |
|  | <i>Economic Development</i>   | 0        | 40,000         | 40,000         | 40,400         | 40,400         | 160,800        |
|  | SP4.2 Agricultural Services and Management  | 0        | 40,000         | 40,000         | 40,400         | 40,400         | 160,800        |
|  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 0        | 20,000         | 20,000         | 20,200         | 20,200         | 80,400         |
|  | Use of goods and services   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | Other expense   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | 910301 - Extension Services   | 0        | 20,000         | 20,000         | 20,200         | 20,200         | 80,400         |
|  | Use of goods and services   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | Other expense   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
| <b>29</b>                                  | <b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>                                   | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
| <b>2901</b>                                | <b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>           | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
| <b>290102</b>                              | <b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>        | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
|  | <i>Infrastructure Delivery and Management</i>   | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
|  | SP3.1 Physical and Spatial Planning Development   | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
|  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
|  | Use of goods and services   | 0        | 12,000         | 12,000         | 12,120         | 12,120         | 48,240         |
| <b>37</b>                                  | <b>3.7 CLIMATE VARIABILITY AND CHANGE</b>   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
| <b>3703</b>                                | <b>7.1 Enhance institutional capacity and coordination for effective climate action</b> | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
| <b>370301</b>                              | <b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>            | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | <i>Social Services Delivery</i>   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | SP2.5 Environmental Health and Sanitation Services                                      | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | 910701 - Disaster management  | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
|  | Use of goods and services   | 0        | 10,000         | 10,000         | 10,100         | 10,100         | 40,200         |
| <b>Funding:12603 DACF Sources</b>          |   | <b>0</b> | <b>244,027</b> | <b>244,027</b> | <b>246,467</b> | <b>246,467</b> | <b>980,989</b> |

# Climate Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> |   | 2025     | 2026           | 2027           | 2028           | 2029           | Total            |
|--|---|----------|----------------|----------------|----------------|----------------|------------------|
| <b>16</b>                                  | <b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>  | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
| <b>1606</b>                                | <b>4.1 Create an enabling agribusiness</b>  | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
| <b>160601</b>                              | <b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>             | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
|  | <i>Economic Development</i>   | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
|  | SP4.2 Agricultural Services and Management  | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
|  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
|  | Use of goods and services   | 0        | 70,000         | 70,000         | 70,700         | 70,700         | 281,400          |
| <b>29</b>                                  | <b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>                                   | 0        | 60,000         | 60,000         | 60,600         | 60,600         | 241,200          |
| <b>2901</b>                                | <b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>           | 0        | 60,000         | 60,000         | 60,600         | 60,600         | 241,200          |
| <b>290102</b>                              | <b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>        | 0        | 60,000         | 60,000         | 60,600         | 60,600         | 241,200          |
|  | <i>Infrastructure Delivery and Management</i>   | 0        | 60,000         | 60,000         | 60,600         | 60,600         | 241,200          |
|  | SP3.1 Physical and Spatial Planning Development   | 0        | 60,000         | 60,000         | 60,600         | 60,600         | 241,200          |
|  | 911002 - Land use and Spatial planning  | 0        | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
|  | Use of goods and services   | 0        | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
|  | 911003 - Street Naming and Property Addressing System                                   | 0        | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
|  | Use of goods and services   | 0        | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
| <b>37</b>                                  | <b>3.7 CLIMATE VARIABILITY AND CHANGE</b>   | 0        | 114,027        | 114,027        | 115,167        | 115,167        | 458,389          |
| <b>3703</b>                                | <b>7.1 Enhance institutional capacity and coordination for effective climate action</b> | 0        | 114,027        | 114,027        | 115,167        | 115,167        | 458,389          |
| <b>370301</b>                              | <b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>            | 0        | 114,027        | 114,027        | 115,167        | 115,167        | 458,389          |
|  | <i>Social Services Delivery</i>   | 0        | 114,027        | 114,027        | 115,167        | 115,167        | 458,389          |
|  | SP2.5 Environmental Health and Sanitation Services                                      | 0        | 114,027        | 114,027        | 115,167        | 115,167        | 458,389          |
|  | 910701 - Disaster management  | 0        | 114,027        | 114,027        | 115,167        | 115,167        | 458,389          |
|  | Use of goods and services   | 0        | 74,027         | 74,027         | 74,767         | 74,767         | 297,589          |
|  | Other expense   | 0        | 40,000         | 40,000         | 40,400         | 40,400         | 160,800          |
| <b>Grand Total</b>                         |   | <b>0</b> | <b>326,600</b> | <b>326,600</b> | <b>329,866</b> | <b>329,866</b> | <b>1,312,932</b> |

# Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts               |  | 2025 | 2026    | 2027    | 2028    | 2029    | Total     |
|---|--|------|---------|---------|---------|---------|-----------|
| <b>Funding:11001 Consolidated Fund Sources</b>    |  | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
| <b>62</b>   | <b>2.12 SOCIAL PROTECTION</b>                                      | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
| <b>6201</b>                                       | <b>12.1 Strengthen social protection for the vulnerable</b>        | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
| <b>620101</b>                                     | <b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b> | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
|   | <i>Social Services Delivery</i>                                    | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
|   | SP2.3 Social Welfare and Community Development                     | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
|   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
|   | Use of goods and services  | 0    | 15,222  | 15,222  | 15,374  | 15,374  | 61,192    |
| <b>Funding:12200 Retained Internally Generate</b> |  | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| <b>62</b>   | <b>2.12 SOCIAL PROTECTION</b>                                      | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| <b>6201</b>                                       | <b>12.1 Strengthen social protection for the vulnerable</b>        | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| <b>620101</b>                                     | <b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b> | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
|   | <i>Social Services Delivery</i>                                    | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
|   | SP2.3 Social Welfare and Community Development                     | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
|   | 910601 - Social intervention programmes                            | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
|   | Use of goods and services  | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| <b>Funding:12607 DACF Sources</b>                 |  | 0    | 648,353 | 648,353 | 654,837 | 654,837 | 2,606,380 |

# Gender Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> |  | 2025     | 2026           | 2027           | 2028           | 2029           | Total            |
|--|--|----------|----------------|----------------|----------------|----------------|------------------|
| 62   | <b>2.12 SOCIAL PROTECTION</b>                                      | 0        | 648,353        | 648,353        | 654,837        | 654,837        | 2,606,380        |
| 6201                                       | <b>12.1 Strengthen social protection for the vulnerable</b>        | 0        | 648,353        | 648,353        | 654,837        | 654,837        | 2,606,380        |
| 620101                                     | <b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b> | 0        | 648,353        | 648,353        | 654,837        | 654,837        | 2,606,380        |
|  | <i>Social Services Delivery</i>                                    | 0        | 648,353        | 648,353        | 654,837        | 654,837        | 2,606,380        |
|  | SP2.3 Social Welfare and Community Development                     | 0        | 648,353        | 648,353        | 654,837        | 654,837        | 2,606,380        |
|  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 0        | 38,353         | 38,353         | 38,737         | 38,737         | 154,180          |
|  | Use of goods and services  | 0        | 38,353         | 38,353         | 38,737         | 38,737         | 154,180          |
|  | 910602 - Gender empowerment and mainstreaming                      | 0        | 610,000        | 610,000        | 616,100        | 616,100        | 2,452,200        |
|  | Use of goods and services  | 0        | 500,000        | 500,000        | 505,000        | 505,000        | 2,010,000        |
|  | Social benefits [GFS]  | 0        | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
|  | Other expense  | 0        | 80,000         | 80,000         | 80,800         | 80,800         | 321,600          |
| <b>Grand Total</b>                         |  | <b>0</b> | <b>671,575</b> | <b>671,575</b> | <b>678,291</b> | <b>678,291</b> | <b>2,699,732</b> |

# Climate and Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts               |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|---|--|------|-----------|-----------|-----------|-----------|------------|
| <b>Funding:12200 Retained Internally Generate</b> |  | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
| 57  | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                  | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
| 5702  | <b>6.2 Enhance access to improved and sustainable environmental sanitation</b> | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
| 570201  | <b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>           | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
|   | <b>Social Services Delivery</b>  | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
|   | SP2.5 Environmental Health and Sanitation Services                             | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
|   | 910901 - Environmental sanitation Management                                   | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
|   | Use of goods and services  | 0    | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
| <b>Funding:12603 DACF Sources</b>                 |  | 0    | 2,625,215 | 2,625,215 | 2,651,467 | 2,651,467 | 10,553,364 |
| 57  | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                  | 0    | 2,625,215 | 2,625,215 | 2,651,467 | 2,651,467 | 10,553,364 |
| 5702  | <b>6.2 Enhance access to improved and sustainable environmental sanitation</b> | 0    | 2,625,215 | 2,625,215 | 2,651,467 | 2,651,467 | 10,553,364 |
| 570201  | <b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>           | 0    | 2,625,215 | 2,625,215 | 2,651,467 | 2,651,467 | 10,553,364 |
|   | <b>Social Services Delivery</b>  | 0    | 2,625,215 | 2,625,215 | 2,651,467 | 2,651,467 | 10,553,364 |
|   | SP2.5 Environmental Health and Sanitation Services                             | 0    | 2,625,215 | 2,625,215 | 2,651,467 | 2,651,467 | 10,553,364 |
|   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                           | 0    | 99,295    | 99,295    | 100,288   | 100,288   | 399,165    |
|   | Non Financial Assets   | 0    | 99,295    | 99,295    | 100,288   | 100,288   | 399,165    |
|   | 910902 - Solid waste management  | 0    | 1,759,741 | 1,759,741 | 1,777,339 | 1,777,339 | 7,074,160  |
|   | Use of goods and services  | 0    | 1,651,741 | 1,651,741 | 1,668,259 | 1,668,259 | 6,640,000  |
|   | Social benefits [GFS]  | 0    | 108,000   | 108,000   | 109,080   | 109,080   | 434,160    |
|   | 910903 - Liquid waste management   | 0    | 766,179   | 766,179   | 773,841   | 773,841   | 3,080,039  |
|   | Use of goods and services  | 0    | 766,179   | 766,179   | 773,841   | 773,841   | 3,080,039  |
| <b>Grand Total</b>                                |  | 0    | 2,695,215 | 2,695,215 | 2,722,167 | 2,722,167 | 10,834,764 |