



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SENE EAST DISTRICT ASSEMBLY



## SENE EAST DISTRICT ASSEMBLY



P.O. BOX KD 38  
KAJAJI

BONO EAST REGION  
Tel: 0206818118/0546859998

E-Mail: .....

In case of reply, the number and date of this letter should be quoted

Our Ref: ... SEEDA/ADM/FIN.68/01/24

Your Ref: .....

DATE: 22<sup>nd</sup> November, 2021

### APPROVAL STATEMENT

This 2022 Composite Budget Estimates for the implementation of the Medium Term Development Programmes and Projects under Agenda for jobs has been approved by the Sene East District Assembly at a General Assembly meeting held on 28<sup>th</sup> October, 2021.

Below is the summarized estimates for the approved 2022 Composite Budget

|                             |                   |
|-----------------------------|-------------------|
| • Compensation of Employees | GH¢ 1,816,750.52  |
| • Goods and Service         | GH¢ 3,544,487.28  |
| • Capital Expenditure       | GH¢ 5,055,483.20  |
| • Total Budget              | GH¢ 10,416,721.00 |

HON. PRESIDING MEMBER  
(HON. ANANE KWAKU FRIMPONG)

DISTRICT COORDINATING DIRECTOR  
(MR COSMOS ADUSE-POKU)

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## Membership of Sene East District Assembly

Table 1: Membership of Sene East District Assembly:

| Position                 | Male | Female | Total |
|--------------------------|------|--------|-------|
| Elected                  | 19   | 0      | 19    |
| Gov't Appointees         | 5    | 1      | 6     |
| Member of Parliament     | 1    | 0      | 1     |
| District Chief Executive | 1    | 0      | 1     |
| Total                    | 26   | 1      | 27    |

## POPULATION STRUCTURE

The Sene East District has an estimated population of 61,076 (32,211 males and 28,865 females) distributed within 242 settlements with 38 of them being islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 13.6 persons per sq. km. (Ghana Statistical Service, 2010 PHC). Also, the district has a total projected population of 67,103 inhabitants, out of which 35,390 are males and 31,713 females with an average household size of 4.3 persons (USAID, Survey,2017).

## Rural Urban Split

The 2010 Population and Housing Census depicts a zero rural-urban split for the district. It described the district as completely rural in nature. This situation poses a problem for the distribution of higher order services and functions in the district. Services must have the required threshold population before they are provided. The implication therefore is that, almost all the settlements may not qualify for higher order services.

## Migration

Even though there is no scientific data to measure migration in the District, a field survey conducted by the Assembly revealed that the District experiences considerable movement of people in and out as shown by the gross migration rate of 45/1000. Males account for about 45% of this movement. In terms of in-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-

migrants. Out of the female out-migrants, over 55% are aged between 15 to 49 years. The two predominant forces for female's migration out of the District are marital and economic reasons. (USAID, Survey,2017).

## 1. VISION

The vision of the Sene East District Assembly is to be a reputable local government entity that promptly satisfies the socio-economic needs of the people to achieve sustainable economic growth to enhance living standards.

## 2. MISSION

The Sene East District Assembly exists to work in partnership with community members and civil society organizations to improve access and quality to basic social and economic services to create opportunities for wealth and to empower all citizenry in the district to effectively participate in local governance.

## 3. GOALS

The Sene East District Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

## 4. CORE FUNCTIONS

As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in the District, by providing guidance, giving direction to, and supervising all other administrative authorities in the district. The core of the functions to the Assembly is to ensure the overall development of the district by undertaking the following:

- To promote the overall development of the district through the preparation and implementation of development plans and budget.

- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions.
- To promote and support productive activity and social development in the district.
- To initiate programs for the development of the Basic infrastructure and provide services in the District.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
- Perform any functions as may be referred to it by the central government

## 5. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture is the mainstay of the district's micro economy. About 74.2% of the labour force in the district is engaged in agriculture. Food crop farming is what is mainly practiced by farmers in the district. Due to the soil capability of the district, crops like yam, rice, maize, cassava, groundnut, cowpea, and sorghum are grown widely. The minor crops grown are plantain and cocoyam. The district also has the potential to cultivate non-traditional crops like cabbage, carrot, pineapple, sweet potato, sesame, and sun flower and soya beans.

The district is one of the major producers of yams, rice and groundnuts in the country. There is, however, a small amount of animal husbandry. It is worthy to note that most farmers in the district produce on subsistence level and therefore earn very low income. In this respect, poverty levels in the district especially among the migrant farmers are very high.

Fishing is also undertaken by communities along the Volta Lake and Sene River. The sector is one of the most vibrant economic activities in the district. The District Assembly derives greater proportion of its internally generated revenue from the fish trade. The fish market located at Kajaji, the district capital attracts traders from Kumasi, Techiman, Ejura and other parts of the country to purchase fish for retail in bigger markets in the country. This sector employs many of

people along the two major water bodies. It is estimated that 45% of those engaged in agriculture and fishing are males while 55% are females.

### Average Farm Holdings

Generally, farm holdings in the District are small. About 80% of the farmers had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Sene East District had an average of 0.7 hectares per small scale farmer.

### b. MARKET CENTER

The district is privileged with only one major and vibrant market centre located at Kajaji, the district capital with other community market centres at Premuase- Asuoso, Akroka and Nyankontre. With the exception of Kajaji fish market which is large, the rest are small village level markets which are slated for upgrading by the Assembly. The traders travel far and near to purchase farm produce such as yam and fish to retail in the large markets all over the country.

Currently, the district has four market centres these are Kajaji, Nyankontre, Premuase and Akokra. In the 2022 Composite Budget, provision is made for construction of meat shop and slaughter slab in Kajaji market.

### c. ROAD NETWORK

One major determinant of pattern of settlements in a locality is road. The accessibility of roads influences growth in population and aids poverty reduction since economic growth will also be achieved. However, the road network and conditions in the district are deplorable and this exacerbates poverty situation of the people. The Atebubu-Kojokrom road ends at Deiffour along the Volta Lake. The trunk road from Atebubu-Kwame Danso is not tarred and very deplorable. The road is naturally not motorable during rainy and dry seasons. However, Kwame Danso to Deiffour is under construction of which about 40kms are tarred. All the major feeder roads are linked to this main road.

At this point, out boat Motors, Ferry and canoes carry passengers and goods across the lake to the Volta Region and the island communities. Parts of the district particularly lands beyond the Sene

River and Volta Lake have no roads at all. This is because there are no bridges across the Sene River and the Volta, thus rendering of the areas inaccessible by road. The poor nature of the road network is a major constraint to the development of the district. For instance, farmers in the district are among to the major yam producers in the country but find it difficult to transport farm produce to marketing centres and therefore large quantities go bad. This situation hampers the effort of the Assembly to improve the living conditions of the people to enable them to move out of poverty.

The conditions of roads in the district are generally deplorable compelling commercial drivers to charge exorbitant fares which also affect prices of farm produces. The feeder roads are not properly linked and therefore increase the fares of haulage to marketing centres.

The Assembly in its effort to improve the situation has identified all the deplorable engineered and non-engineered roads for construction and rehabilitation. About seven of these roads had been recently constructed to improve network. The Assembly is also facilitating to ensure the tarring of the Kojokrom- Atebubu road which forms part of the Eastern corridor roads to open up the district to investors and the rest of the world. The figure below depicts the total number of accessible feeder roads in the district.

In the 2022 Composite Budget, provision is made for spot improvement of 3km Kajaji town road to improve the road network in the district.

#### d. EDUCATION

There are 357 Teachers in the District, 90.2% are Trained Teachers. The percentage of Trained Teachers in pre-school, primary and JSS are 21.54%, 39.70% and 91.20% respectively. Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 33:1, 33:1, 14:1 respectively.

However, it has been revealed that in spite of the good Pupil-Teacher ratio there are quite a number of schools with very few teachers because those are hard to reach areas.

The performance of BECE for the 2019/2020 academic year stood at 78% which is an improvement over the previous year performance. The reasons for the poor performance include lack of school logistic, Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities. (*Information Source: Statistical Unit of GES, Sene East GES*)

Table 2 School Enrollment

| SCHOOL         | 2020         |              |               | 2021         |              |               | %CHANGE    |
|----------------|--------------|--------------|---------------|--------------|--------------|---------------|------------|
|                | BOYS         | GIRLS        | TOTAL         | BOYS         | GIRLS        | TOTAL         |            |
| PRE-SCHOOL     | 2,106        | 2,077        | 4,183         | 1,930        | 1,652        | 3,584         | -17%       |
| PRIMARY SCHOOL | 4,237        | 4,021        | 8,258         | 3,803        | 3,712        | 7,515         | -10%       |
| SPECIAL SCHOOL | 0            | 0            | 0             | 0            | 0            | 0             | 0          |
| JHS            | 1,107        | 877          | 1,984         | 1,025        | 790          | 1,815         | -9%        |
| SHS            | 349          | 288          | 637           | 588          | 530          | 1,118         | 43%        |
| <b>TOTAL</b>   | <b>7,799</b> | <b>7,254</b> | <b>15,062</b> | <b>7,346</b> | <b>6,684</b> | <b>14,032</b> | <b>-7%</b> |

(*Information Source: Statistical Unit of GES, Sene East GES*)

#### e. HEALTH

Management of health facilities in the district is the responsibility of the Ghana Health Service (GHS). Due to its new status the district has no hospital and therefore depends largely on Kwame Danso Government hospital in the Sene West District of the Bono East Region and Kete-Krachi Government hospital of the Krachi West District in the Volta Region. The implication is that it will take a considerable period before a qualified medical doctor is posted to the district. Despite the absence of a district hospital and a medical doctor, the district has three health centres located at Bassa, Kajaji and Kojokrom and five functional CHPS Compounds a lower level health facility at Nyankontre and improvised CHPS at Asuoso and Premuase. Since there is no hospital, the health centres cannot admit patients and therefore refer all critical cases to Sene West District of about 60km by road and Kete-Krachi hospital a two hour journey across the Volta Lake. (GHS Sene East)

### Health Infrastructure

Sene East District has a total of Eight (8) health facilities comprising, Three (3) Health Centers, Five (5) CHPS Compounds.

Below is the list of health facilities available and ownership in the District.

Table 3: Health Facilities in the Sene East District

| Name of the Facility      | Number | Ownership  |
|---------------------------|--------|------------|
| District Hospital         | 0      |            |
| Health Centers            | 3      | Government |
| Number of CHPS compounds  | 5      | Government |
| Private Health Facilities | 0      |            |
| Maternity Homes/Clinics   | 0      |            |

(Information Source: GHS, Sene East)

### TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

Malaria continues to be the leading cause of OPD morbidity followed by Acute Respiratory Tract Infection since 2017 to 2019.

Though, malaria contribution to the total OPD cases had seen a marginal increase for 2017 with total cases 13,639 and 2019 with total cases 19,599 but only decline in 2018 with total cases 1,700 during the period under review. (GHS Sene East)

Table 4: Top Ten Causes of Morbidity

| S/N | 2017    |       | 2018          |       | 2019          |       | 2020    |       |
|-----|---------|-------|---------------|-------|---------------|-------|---------|-------|
|     | Disease | Cases | Disease       | Cases | Disease       | Cases | Disease | Cases |
| 1.  |         |       |               |       |               |       |         |       |
| 2.  |         | 6,473 | URTI          | 7,186 | URTI          | 8,426 |         | 6,473 |
| 3.  |         | 3,052 | Rheumatism    | 1,941 | Anaemia       | 309   |         | 3,052 |
| 4.  |         | 3,984 | Anaemia       | 2,888 | Rheumatism    | 1,848 |         | 3,984 |
| 5.  |         | 1,999 | Skin Dx       | 1,564 | Skin Dx       | 1,395 |         | 1,999 |
| 6.  |         | 1,680 | Diarrhoea     | 4,004 | Int. Worm     | 750   |         | 1,680 |
| 7.  |         | 1,876 | Int. Worm     | 1,210 | Diarrhoea     | 4,913 |         | 1,876 |
| 8.  |         | 398   | AUTI          | 259   | Typhoid       | 405   |         | 398   |
| 9.  |         | 234   | Eye Infection | 412   | AUTI          | 221   |         | 234   |
| 10. |         | 405   | Pneumonia     |       | Eye Infection | 509   |         | 405   |

### Medical Staffing

Sene East District has a total of Forty Three (43) medical staffs comprising, Two (2) Medical Assistant, Midwives/Nurses Thirty (30) and Seven (7) Technical Officers

Below is the list of medical staffs available in the District.

Table 5: Medical Staffing

| NO  | PERSONNEL CATEGORY                    | NO AT POST | GAP |
|-----|---------------------------------------|------------|-----|
| 1   | Medical doctor                        | 0          | 0   |
| 2   | Physician Assistant                   | 1          | 3   |
| 3   | Midwife                               | 4          | 6   |
| 4   | Enrolled Nurse                        | 39         | 0   |
| 5   | Public Health Nurse                   | 0          | 1   |
| 6   | Community Health Nurse                | 44         | 6   |
| 7   | Disease control                       | 2          | 3   |
| 8   | Field Technician                      | 5          | 6   |
| 9   | Health Assistant                      | 3          | 4   |
| 10  | Medical record Assistant              | 0          | 5   |
| 11  | Laboratory Technologist               | 1          | 2   |
| 12  | Supply officer                        | 0          | 1   |
| 13  | Accounts officer                      | 1          | 1   |
| 14  | Security                              | 3          | 2   |
| 15  | Casuals                               | 11         | 5   |
| 16  | Staff Nurse                           | 1          | 6   |
| 17  | Technical Officer(Health information) | 2          | 1   |
| 18  | Staff Nurse (Phychiatry)              | 2          | 0   |
| 19  | Pharmacy Technician                   | 1          | 2   |
| 20. | Health Promotion Officer              | 0          | 2   |
|     | Total                                 | 60         | 60  |

**f. WATER AND SANITATION**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam.

In percentage terms it may seem the district is doing well in terms of water coverage as about 70% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

More than half (52.6%) of the total households in the district have no toilet facilities and use the bush and open fields. This shows how residents of the district are patronizing open defecation which is very dangerous to human health. Other toilet facilities used by household in the district are public toilets (29.6%), pit latrine (14.5%) and KVIP (2.5%). The dominant toilet facilities are a reflection of the largely rural nature of the district.

**g. .ENERGY**

Although about 45% of the population of the District is covered with the National electricity grid which serves their domestic and industrial needs, there is an urgent need for extension due increasing urbanization. It is estimated that about 0.06% uses solar energy, especially for domestic purposes. In terms of sources of energy cooking majority depends on firewood.

**KEY ACHIEVEMENTS IN 2021**

Sene East District Assembly, like all MMDAs has been striving to execute its mandate as enjoins by the Local Governance Act stated earlier. To this wise a modest achievement has been in the implementation of the 2021 Budget as of July. Some key achievements during this period include the following;

**Constructed Nurses Quarters at Gbli Wanzam**



**Constructed CHPS Compound at Gbli Wanzam**





**Constructed 1No. 3-Unit Classroom at Bassa**



**Completed Assembly Staff Quarters at Kajaji**



**REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

*Table 6: Revenue Performance - IGF*

| REVENUE PERFORMANCE- IGF ONLY |                   |                   |                   |                   |                   |                         |                             |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------------|
| ITEM                          | 2019              |                   | 2020              |                   | 2021              |                         | % Performance at July, 2021 |
|                               | Budget            | Actual            | Budget            | Actual            | Budget            | Actual as at July, 2021 |                             |
| Rates                         | 16,000.00         | 41,476.76         | 23,000.00         | 8,222.00          | 14,055.37         | 0.00                    | 0.00%                       |
| Fees                          | 131,100.00        | 164,910.05        | 129,600.00        | 94,035.58         | 158,500.00        | 62,083.00               | 39.16%                      |
| Fines                         | 4,200.00          | 3,600.00          | 4,700.00          | 1,089.00          | 6,300.00          | 0.00                    | 0.00%                       |
| Licenses                      | 81,050.00         | 81,850.00         | 109,870.00        | 108,162.00        | 93,200.45         | 56,278.00               | 60.38%                      |
| Land                          | 39,097.15         | 10,170.00         | 39,096.00         | 26,319.94         | 73,489.18         | 26,139.94               | 35.56%                      |
| Rent                          | 4,278.00          | 0.00              | 4,278.40          | 0.00              | 0.00              | 0.00                    | 0.00%                       |
| Investment                    | 0.00              | 0.00              | 0.00              | 0.00              | 30,000.00         | 0.00                    | 0.00%                       |
| <b>Total</b>                  | <b>275,725.15</b> | <b>302,007.26</b> | <b>340,545.40</b> | <b>237,828.52</b> | <b>345,545.40</b> | <b>144,500.94</b>       | <b>41.81%</b>               |

**Figure 1: IGF TREND CHART FROM 2019 – JULY, 2021**

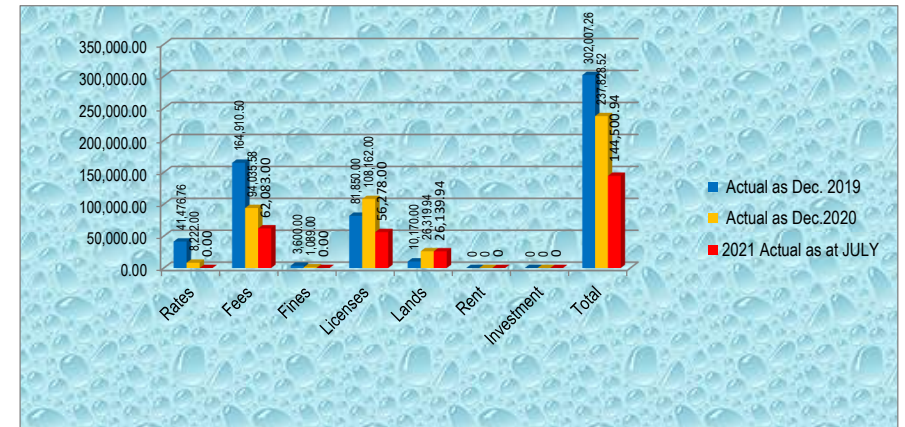


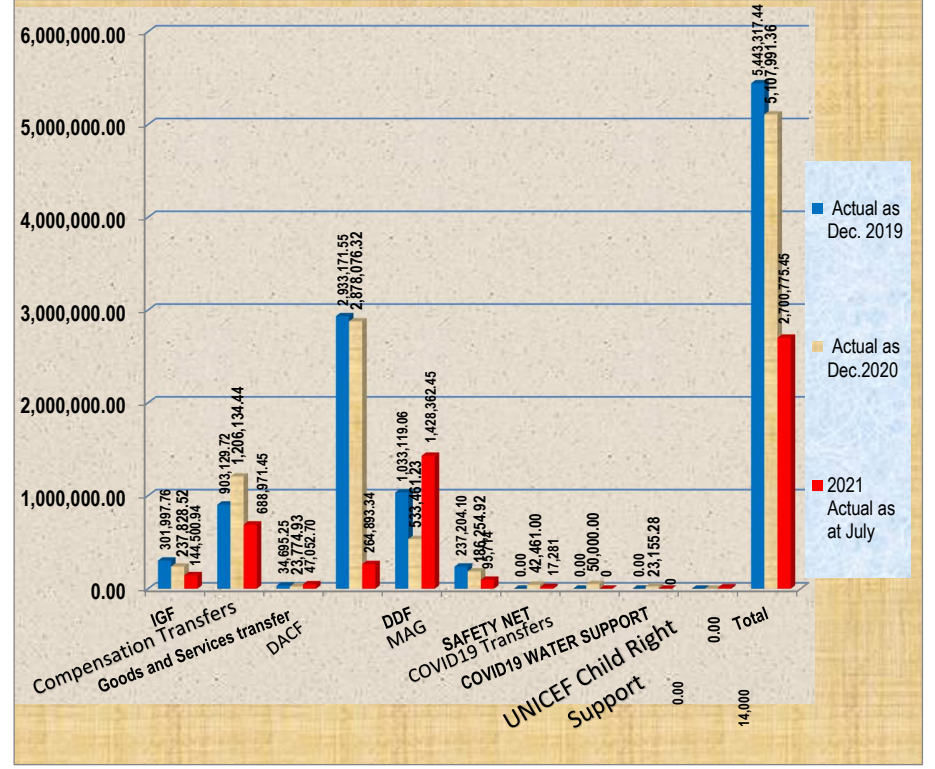
Table 7: Revenue Performance - All Sources

**REVENUE PERFORMANCE- ALL SOURCES**

| ITEM  | 2019          |              | 2020         |              | 2021         |                          | % Perform at July., 2021 |
|---|---------------|--------------|--------------|--------------|--------------|--------------------------|--------------------------|
|   | Budget        | Actual       | Budget       | Actual       | Budget       | Actual as at July., 2021 |                          |
| IGF   | 275,725.15    | 301,997.76   | 340,545.15   | 237,828.52   | 345,545.40   | 144,500.94               | 41.81%                   |
| Compensation Transfer Goods and Services Transfer | 1,082,340.87  | 903,129.72   | 1,177,291.00 | 1,206,134.44 | 1,609,226.20 | 688,971.45               | 42.81%                   |
| DACF  | 67,619.06     | 34,695.25    | 72,681.00    | 23,774.93    | 80,445.00    | 47,052.70                | 58.49%                   |
| DDF   | 7,202,042.18  | 2,933,171.55 | 4,508,891.00 | 2,878,076.32 | 4,423,783.16 | 264,893.34               | 5.98%                    |
| MAG   | 754,856.80    | 1,270,323.16 | 1,586,036.00 | 533,461.23   | 2,527,863.83 | 1,428,362.45             | 56.50%                   |
| Ghana Productive Safety Net                       | 237,204.00    | 237,204.10   | 155,265.20   | 186,254.92   | 152,500.00   | 95,713.57                | 62.76%                   |
| COVID 19 Transfer                                 | 519,156.94    | 0.00         | 1,322,153.00 | 42,461.00    | 300,000.00   | 17,281.00                | 5.76%                    |
| COVID 19 Water Support                            | 0.00          | 0.00         | 0.00         | 50,000.00    | 0.00         | 0.00                     | 0.00%                    |
| UNICEF- Child Right                               | 0.00          | 0.00         | 0.00         | 23,155.28    | 0.00         | 0.00                     | 0.00%                    |
| <b>TOTAL</b>                                      | 10,138,945.00 | 5,443,317.44 | 9,162,865.00 | 5,107,991.36 | 9,489,363.59 | 2,700,775.45             | 28.46%                   |

SEEDA|2022-2025 PBB

Figure 2: TOTAL REVENUE TREND CHART FROM 2019 - August. 2021



SEEDA|2022-2025 PBB

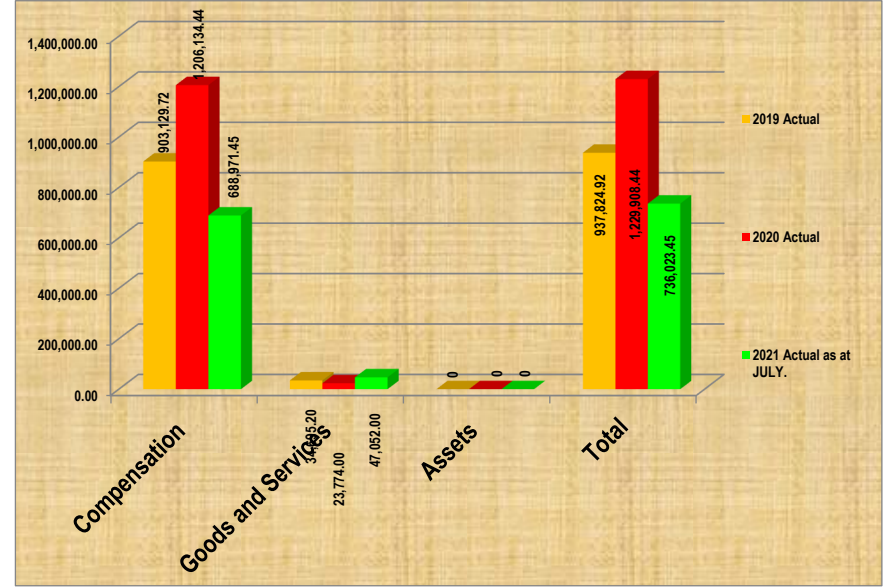
**b. EXPENDITURE**

*Table 2: Expenditure Performance – GoG ONLY*

| Expenditure        | 2019                |                   | 2020                |                     | 2021                |                         | % Performance at July., 2021 |
|--------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|------------------------------|
|                    | Budget              | Actual            | Budget              | Actual              | Budget              | Actual as at July 2021. |                              |
| Compensation       | 1,082,340.87        | 903,129.72        | 1,177,291.00        | 1,206,134.44        | 1,609,226.20        | 688,971.45              | 42.81%                       |
| Goods and Services | 67,619.06           | 34,695.25         | 72,681.00           | 23,774.93           | 80,445.00           | 47,052.70               | 58.49%                       |
| Assets             | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                    | 0.00                         |
| <b>Total</b>       | <b>1,149,959.93</b> | <b>937,824.97</b> | <b>1,249,972.00</b> | <b>1,229,909.37</b> | <b>1,689,671.20</b> | <b>736,024.15</b>       | <b>43.56%</b>                |

SEEDA|2022-2025 PBB

*Figure 3: GOG EXPENDITURE CHART FROM 2019 – JULY. 2021*



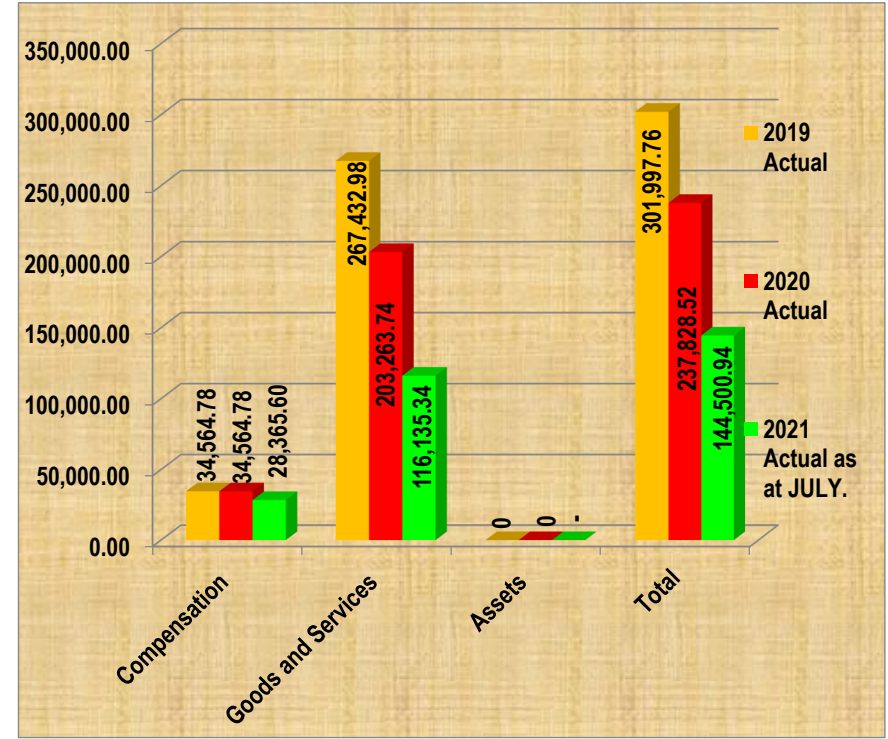
SEEDA|2022-2025 PBB

Table 11: Expenditure Performance – IGF ONLY

| Expenditure        | 2019              |                   | 2020              |                   | 2021              |                         | % Performance at July, 2021 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------------|
|                    | Budget            | Actual            | Budget            | Actual            | Budget            | Actual as at July 2021. |                             |
| Compensation       | 44,199.00         | 34,564.78         | 32,452.00         | 34,564.78         | 44,753.00         | 28,365.60               | 63.36%                      |
| Goods and Services | 191,526.15        | 267,432.98        | 259,070.00        | 203,263.74        | 252,249.00        | 116,135.34              | 46.03%                      |
| Assets             | 40,000.00         | 00.00             | 49,023.00         | 00.00             | 48,542.00         | 0.0                     | 0.00%                       |
| <b>Total</b>       | <b>275,725.15</b> | <b>301,997.76</b> | <b>340,545.00</b> | <b>237,828.52</b> | <b>345,545.00</b> | <b>144,500.94</b>       | <b>41.81%</b>               |

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Figure 4:IGF EXPENDITURE CHART FROM 2019 – July. 2021



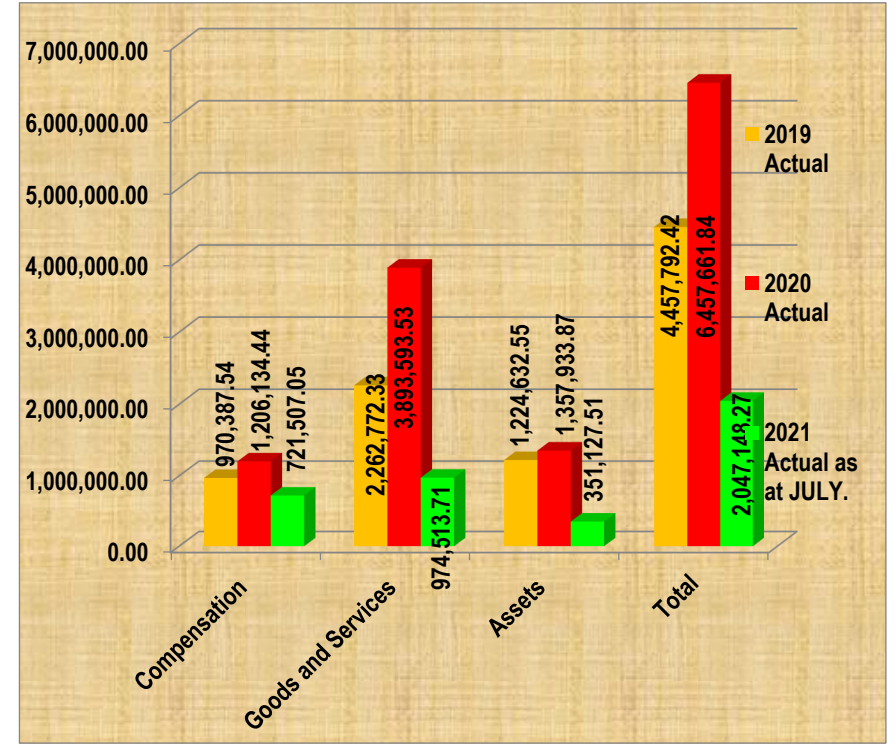
SEEDA|2022-2025 PBB

Table 11: Expenditure Performance –all Sources

| Expenditure        | 2019                 |                     | 2020                |                     | 2021                |                         | Perf. at July., 2021 |
|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|----------------------|
|                    | Budget               | Actual              | Budget              | Actual              | Budget              | Actual as at July 2021. |                      |
| Compensation       | 1,126,540.00         | 970,387.54          | 1,189,414.00        | 1,206,134.44        | 1,653,979.20        | 721,507.05              | 43.62%               |
| Goods and Services | 4,542,991.00         | 2,262,772.33        | 3,265,466.00        | 3,893,593.53        | 3,733,510.31        | 974,513.71              | 26.10%               |
| Assets             | 4,469,414.48         | 1,224,632.55        | 4,707,985.00        | 1,357,933.87        | 4,101,874.08        | 351,127.51              | 8.56%                |
| <b>Total</b>       | <b>10,138,945.48</b> | <b>4,457,792.42</b> | <b>9,162,865.00</b> | <b>6,457,661.84</b> | <b>9,489,363.59</b> | <b>2,047,148.27</b>     | <b>21.57%</b>        |

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Figure 5: ALL FUNDING SOURCES EXPENDITURE CHART FROM 2019 – July 2021



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**C. FOCUS AREA, POLICY OBJECTIVE AND COST**

Table 3: NMTDF Policy Objectives

| FOCUS AREA                                       | POLICY OBJECTIVE  | BUDGET       |
|--|---|--------------|
| GOOD GOVERNANCE                                  | Deepen Political and Administrative Decentralization  | 3,903,415.93 |
|  | Ensure free, equitable and quality education for all by 2030  | 1,159,423.61 |
|  | Achieve universal health coverage, including financial risk protection, access to quality health-care services. | 1,790,213.45 |
| SOCIAL DEVELOPMENT                               | Achieve universal and equitable access to water.  | 738,748.35   |
|  | Implement Appropriate Social Protection System and Measure  | 407,238.00   |
| ECONOMIC   | Promote Development Oriented Policies that Support Productive Activities  | 1,318,757.02 |
|  | Develop quality, reliable, sustainable and resilient infrastructure.  | 584,354.64   |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | Reduce Vulnerability to Climate-Related event and Disaster  | 65,000.00    |
|  | Enhance access to improved and reliable environmental sanitation service  | 451,200.00   |
|  | Enhance inclusive urbanization & capacity for settlement planning   | 50,000.00    |
|  |   |              |

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**POLICY OUTCOME INDICATORS AND TARGETS**

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description                               | Unit of Measurement  | Baseline(2019) |         | Past Year 2020 |        | Latest Status 2021 |        | Medium Term Target |       |       |       |
|---|--|----------------|---------|----------------|--------|--------------------|--------|--------------------|-------|-------|-------|
|   |  | Target         | Actual  | Target         | Actual | Target             | Actual | 2022               | 2023  | 2024  | 2025  |
| Improve financial management                                | % growth in IGF  | 2019           | 9%      | 2020           | 3%     | 2021               | 10%    | 10%                | 10%   | 10%   | 10%   |
|   | % total IGF mobilized  | 2019           | 109.5 % | 2020           | 70%    | 2021               | 60%    | 100%               | 100%  | 100%  | 100%  |
|   | % of expenditure kept within budget                                      | 2019           | N/A     | 2020           | 95%    | 2021               | 90%    | 100%               | 100%  | 100%  | 100%  |
| Increase inclusive and equitable access to education at all | Number of school furniture supplied                                      | 2019           | N/A     | 2020           | 0      | 2021               | 0      | 200                | 150   | 150   | 150   |
|   | Number of school building constructed                                    | 2019           | 2       | 2020           | 3      | 2021               | 1      | 2                  | 3     | 4     | 4     |
| Increase access to safe and potable water                   | Number of communities provided with portable water                       | 2019           | 10      | 2020           | 4      | 2021               | 4      | 5                  | 4     | 4     | 4     |
| Improved environmental sanitation                           | Number of disposal site created  | 2019           | 2       | 2020           | 1      | 2021               | 1      | 1                  | 1     | 1     | 1     |
|   | Number food vendors tested and certified                                 | 2019           | 48      | 2020           | 60     | 2021               | 75     | 100                | 140   | 150   | 150   |
| Improve agricultural productivity to ensure food security   | Number of farmers trained and supported                                  | 2019           | 2,253   | 2020           | 4,128  | 2021               | 6,158  | 6,158              | 6,158 | 6,158 | 6,158 |
|   | Number of demonstration farms established                                | 2019           | 9       | 2020           | 5      | 2021               | 4      | 5                  | 5     | 5     | 5     |
| Improved state of feeder roads                              | Kilometers of roads reshaped   | 2019           | 2       | 2020           | 0      | 2021               | 3km    |                    |       |       |       |
| Improved night security                                     | Number of streetlights installed and maintained                          | 2019           | N/A     | 2020           | 150    | 2021               | 0      | 30                 | 50    | 60    | 100   |
| Improved local governance service delivery                  | % of population satisfied with their last experience with public service | 2019           | 30%     | 2020           | 40%    | 2021               | 55%    | 65%                | 60%   | 75%   | 75%   |
| Improved access to quality healthcare and furnished         | Number of health facilities equipped                                     | 2019           | 1       | 2020           | 2      | 2021               | 1      | 1                  | 2     | 4     | 4     |

### Revenue Mobilization Strategies for Key Revenue Sources

Sene East District Assembly has projected an amount of Three Hundred and Seventy-Five Thousand Six Hundred and Eight Seven Ghana Cedis Sixty-Two (GHC375,687.62) to be mobilized as Internally Generated Fund (IGF) for the 2022 financial year. To achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2022 and beyond to improve on its internal revenue mobilization.

Table 5: Revenue Mobilization Strategies For Revenue Sources

| S/N | REVENUE SOURCE                                  | KEY STRATEGIES   |
|-----|---|--|
| 1   | RATES (Basic Rates/Property Rates/Cattle Rates) | <ul style="list-style-type: none"> <li>Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue data base to improve on internal revenue mobilization.</li> <li>Engage the services of Land Valuation Board to value all landed property within the major towns in the district so that appropriate rate could be levied on the properties and enforce its collection.</li> </ul> |
| 2   | LANDS   | <ul style="list-style-type: none"> <li>Adopt and implement revenue mobilization software for efficiency and minimizing collection leakages.</li> <li>Involving the various stakeholders in the preparation of Fee Fixing Resolution.</li> </ul>  |
| 3   | LICENSES  | <ul style="list-style-type: none"> <li>Prepare and implement monthly revenue collection programme.</li> <li>Train revenue staff on revenue collection procedures.</li> <li>Embark on rigorous sensitization on revenue mobilization.</li> </ul>  |
| 4   | FEES AND FINES                                  | <ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Frequent and constant monitoring of revenue collection and usage</li> </ul>   |
| 5   | RENT  | <ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>  |
| 6   | INVESTMENT (Assembly Hostel)                    | <ul style="list-style-type: none"> <li>Improving on monitoring on the activities of the operators of the Cesspit Emptier</li> <li>The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the district.</li> </ul>  |

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### 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 and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of Eight Three (83) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

**Sub-Programme 1.1: General Administration**

**Budget Sub-Programme Objective**

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

**Budget Sub-Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is Eleven (13) with funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

**Budget Sub-Programme Results Statement**

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

*Table 6: Budget Results Statement – Administration*

| Main Outputs                                    | Output Indicator                                    | Past Years |                           | Projections               |                           |                           |                           |
|---|---|------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |   | 2020       | 2021 as at July           | 2022                      | 2023                      | 2024                      | 2025                      |
| Organize quarterly management meetings annually | Number of quarterly meetings held                   | 0          | 2                         | 4                         | 4                         | 4                         | 4                         |
| Response to public complaints                   | Number of working days after receipt of complaints  | 10         | 5                         | 4                         | 5                         | 5                         | 5                         |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                   | -          | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
|   | Procurement Plan approved by                        | -          | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings          | 4          | 5                         | 4                         | 4                         | 4                         | 5                         |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4          | 4                         | 4                         | 4                         | 4                         | 4                         |



### Budget Sub-Programme Operations and Projects

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

*Table 7: Main Objectives and Projects*

| Operations                                     | Projects                                    |
|--|---|
| Internal Management of Organization            | Procurement of Office Equipment             |
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
|  | Procurement of Stationery                   |
| Protocol Services                              | Construction of a Compound House for Staffs |
| Administrative and Technical Meetings          |   |
| Security Management                            |   |
| Citizens Participation in Local Governance     |   |

### Sub-Programme 1.2: Finance and Revenue Mobilization

#### Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

#### 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 Public Financial Management Regulation, 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Twenty Five (25) officers comprising 2 Accounts officers, 17 permanent Revenue Officers and 6 Commission collectors with funding from DACF and Internally Generated Fund (IGF).

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

#### Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement – Finance and Revenue Mobilization

| Main Outputs  | Output Indicator                              | Past Years |                 | Projections |            |            |            |
|---|---|------------|-----------------|-------------|------------|------------|------------|
|   |   | 2020       | 2021 as at July | 2022        | 2023       | 2024       | 2025       |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | 31st March | 31st March      | 31st March  | 31st March | 31st March | 31st March |
|   | Number of monthly Financial Reports submitted | 12         | 7               | 12          | 12         | 12         | 12         |
| Achieve average annual growth of IGF by at least 10%          | Annual percentage growth                      | 8%         | 2%              | 10%         | 10%        | 10%        | 10%        |

#### Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

| Operations                         | Projects                |
|------------------------------------|-------------------------|
| Treasury and Accounting Activities | Procurement Value Books |
| Payment of Commission Collector    |                         |

#### Sub-Programme 1.3: Planning, Budgeting and Coordination

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

Five (5) officers will be responsible for delivering the sub-programme comprising 3 Budget Analysts and 2 Planning Officers. The main funding source of this sub-programme is DACF Assembly transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

##### Budget Sub-Programme Results Statement

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

Table 10: Planning, Budgeting and Coordination

| Main Outputs  | Output Indicator  | Past Years               |                            | Projections              |                          |                          |                          |
|---|---|--------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   |   | 2020                     | 2021 as at July            | 2022                     | 2023                     | 2024                     | 2025                     |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 <sup>th</sup> October | 30 <sup>th</sup> September | 28 <sup>th</sup> October | 28 <sup>th</sup> October | 28 <sup>th</sup> October | 28 <sup>th</sup> October |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | 3                        | 2                          | 2                        | 2                        | 2                        | 2                        |
| Compliance with budgetary provision                             | % Expenditure kept within budget                              | 80                       | 75                         | 100                      | 100                      | 100                      | 100                      |
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted              | 4                        | 4                          | 4                        | 4                        | 4                        | 4                        |
|   | Annual Progress Reports submitted to NDPC by                  | 15 <sup>th</sup> March   | 15 <sup>th</sup> March     | 15 <sup>th</sup> March   | 15 <sup>th</sup> March   | 15 <sup>th</sup> March   | 15 <sup>th</sup> March   |

### Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

| Operations   | Projects |
|--|----------|
| Plan and Budget Preparation                          |          |
| Monitoring and Evaluation of Programmes and Projects |          |
|  |          |

### Sub-Programme 1.4: Legislative Oversight

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal 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 all the Two (2) 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 of the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

#### Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Legislative Oversight

| Main Outputs                                 | Output Indicator                               | Past Years |                 | Projections |      |      |      |
|--|--|------------|-----------------|-------------|------|------|------|
|  |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | 4          | 3               | 4           | 4    | 4    | 4    |
|  | Number of statutory sub-committee meeting held | 4          | 1               | 4           | 4    | 4    | 4    |
| Build Capacity of Zonal Council annually     | Number of training workshop organized          | 2          | 3               | 2           | 2    | 2    | 2    |

#### Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

| Operations                      | Projects |
|---------------------------------|----------|
| Protocol Services               |          |
| Area Council Staffs Development |          |

#### Sub-Programme 1.5: Human Resource Management

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

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

##### Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Human Resource Management

| Main Outputs   | Output Indicator                      | Past Years |                 | Projections |           |           |           |
|--|---------------------------------------|------------|-----------------|-------------|-----------|-----------|-----------|
|  |                                       | 2020       | 2021 as at July | 2022        | 2023      | 2024      | 2025      |
| Build Capacity of Zonal Council annually                               | Number of training workshop organized | 2          | 3               | 2           | 2         | 2         | 2         |
| Appraisal staff annually   | Number of staff appraisal conducted   | 20         | 8               | 39          | 50        | 60        | 40        |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions     | 12         | 7               | 12          | 12        | 12        | 12        |
| Prepare and implement capacity building plan                           | Composite training plan approved by   | 31st Dec.  | 31st Dec.       | 31st Dec.   | 31st Dec. | 31st Dec. | 31st Dec. |
|  | Number of training workshop held      | -          | 1               | 3           | 3         | 3         | 5         |
| Salary Administration  | Monthly validation ESPV               | 12         | 10              | 12          | 12        | 12        | 12        |

### Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

| Operations                     | Projects |
|--------------------------------|----------|
| Personnel and Staff Management |          |
| Composite training Plan        |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

The Department of Works of the District Assembly includes Department of Feeder Roads, Public Works and Water and are responsible to formulate policies on works within the Assembly to reflect national policies.

The programme is undertaken by Two (4) staff. The programme is implemented with funding from GoG transfers, DACF Assembly, Internally Generated Funds from of the Assembly and DDF-RFG. The beneficiaries of the program include urban and rural dwellers in the District.

**Sub -Programme 2.1: Physical and Spatial Planning**

**Budget Sub-Programme Objective**

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

**Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme do not have any staff.

**Budget Sub-Programme Results Statement**

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

*Table 16: Budget Results Statement – Physical and Spatial Planning*

| Main Outputs                                | Output Indicator  | Past Years |                 | Projections |      |      |      |
|---|---|------------|-----------------|-------------|------|------|------|
|   |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Planning Schemes prepared                   | Number of planning schemes approved at the Statutory Planning Committee | 0          | 0               | -           | -    | -    | -    |
| Street Addressed and Properties numbered    | Number of streets signs post mounted                                    | -          | 0               | 50          | 60   | 70   | 60   |
|   | Number of properties numbered   | 1,500      | -               | 150         | 200  | 200  | 300  |
| Statutory meetings convened                 | Number of meetings organized  | -          | 0               | 4           | 4    | 4    | 5    |
| Community sensitization exercise undertaken | Number of sensitization exercise organized                              | 0          | 0               | 2           | 2    | 2    | 4    |

**Budget Sub-Programme Operations and Projects**

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

*Table 17: Main Operations and Projects*

| Operations                                   | Projects |
|--|----------|
| Street Naming and Property Addressing System |          |

## Sub-Programme 2.2: Infrastructure Development

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers, DACF Assembly and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate Staff, lack of tools, vehicle and untimely releases of funds.

## Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Infrastructure Development

| Main Outputs  | Output Indicator                          | Past Years |                 | Projections |      |      |      |
|---|---|------------|-----------------|-------------|------|------|------|
|   |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Maintenance of feeder roads ensured annually                      | Km's of feeder roads reshaped/rehabbed    | 0          | 0               | 3km         | 3km  | 5km  | 5Km  |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained        | 0          | 0               | 50          | 100  | 100  | 100  |
|   | Number of communities with portable water | 0          | 0               | 4           | 6    | 10   | 10   |

## Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

| Operations   | Projects  |
|--|---|
| Supervision and regulation of infrastructure development | Maintenance and Rehabilitation of existing Asset                        |
| Prepared operations and maintenance plan                 | Construction of 1No. Meat shop  |
| Update assets register                                   | Construction of 3KM Kajaji Town Roads                                   |
| Prepare payment certificates                             | Rehabilitation of Bassa Police Station                                  |
| Local Consultancy  | Drill and Rehabilitation of Boreholes                                   |
|  | Drilling of 4No. Boreholes with hand pumps and 1No. Mechanized borehole |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development as well as assisting to deal with issue of alimony.

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

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

The funding sources for the programme include GoG transfers, DACF Assembly and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Four (4) from the Social Welfare & Community Development Department and Fourteen (14) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this programme



### Sub-Programme 3.1: Education and Youth Development

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

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

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

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

#### Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Education and Youth Development

| Main Outputs   | Output Indicator   | Past Years |                 | Projections                    |                                |                                |                                |
|--|--|------------|-----------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  |  | 2020       | 2021 as at July | 2022                           | 2023                           | 2024                           | 2025                           |
| Improved knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics  | 1          | 0               | 40                             | 50                             | 60                             | 60                             |
| Increase/improved educational infrastructure and facilities        | Number of classroom blocks constructed   | 2          | 2               | 2                              | 3                              | 3                              | 3                              |
|  | Number of school furniture supplied  | 220        | 0               | 200                            | 400                            | 500                            | 300                            |
| Improve performance in BECE  | % of students with average pass mark   | 75%        | 90%             | 95%                            | 95%                            | 95%                            | 90%                            |
| Performance in sporting activities improved                        | Place at least 3 <sup>rd</sup> position in all sporting event organized annually | -          | -               | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> |
| Organize quarterly DEOC meetings                                   | Number of meetings organized   | 4          | 3               | 4                              | 4                              | 4                              | 4                              |

### Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

| Operations   | Projects  |
|--|---|
| Supervision and inspection of education Service delivery | Completion of 1No. 3-Unit classroom Block with Office Store at Mananyikpo |
| Organizing orientation for newly trained teachers        | Completion of 1No. 3-unit classroom block with Office Store at Bassa      |
| Organizing Mock exams for JHS final year students        | Completion of 1No. 3-unit classroom block with Office store at Okpalama   |
| Attending STMiE clinic                                   | Construction of 1No 3Unit Classroom Block Office store at Wajul           |
| Organizing my first day at school                        | Construction of 1No. 3Unit Classroom Block at Kajaji SDA                  |
| DEOC/DDE monitoring of schools                           | Construction of 1NO. 4unit 2bedroom Semidetached Staff Quarters           |

### Sub-Programme 3.2: Health Delivery

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

#### Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Health Delivery

| Main Outputs   | Output Indicator   | Past Years |                 | Projections |      |      |      |
|--|--|------------|-----------------|-------------|------|------|------|
|  |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Postnatal care improved  | Percentage of pregnant women attending at least 4 antenatal visits | 55%        | 66%             | 78%         | 70%  | 75%  | 75%  |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2)                            | 923        | 835             | 800         | 950  | 1000 | 1000 |
|  | Number of households supplied with mosquito nets                   | 4560       | 5000            | 1000        | 3500 | 1500 | 5000 |
| Improve access to Health care delivery                         | Number of health facilities equipped                               | 1          | 1               | 2           | 2    | 2    | 3    |
|  | Number of health   | 2          | 1               | 3           | 2    | 2    |      |

| Main Outputs   | Output Indicator   | Past Years |                 | Projections |          |            |          |
|--|--|------------|-----------------|-------------|----------|------------|----------|
|  |  | 2020       | 2021 as at July | 2022        | 2023     | 2024       | 2025     |
|  | facilities constructed   |            |                 |             |          |            | 3        |
| Organize quarterly DEOC meetings                           | Number of meetings organized                                       | 4          | 3               | 4           | 4        | 4          | 4        |
| Antenatal care improved                                    | Percentage of pregnant women attending at least 4 antenatal visits | 65%        | 65%             | 68%         | 70%      | 75%        | 75%      |
| Family planning services enhanced(WIFA -27142)             | Number of Acceptors  | 2,035      | 1,857           | 3,800       | 6,000    | 7,000      | 6000     |
| Case notification and treatment for tuberculosis increased | TB case notification rate  | 46/100,0   | 52/100,0        | 60/100,0    | 70/100,0 | 70/100,000 | 70/100,0 |
|  | Treatment success rate in percentages                              | 90%        | 90%             | 90%         | 95%      | 100%       | 100%     |
| Improved environmental sanitation                          | Number of disposal site created                                    | 1          | 3               | 3           | 3        | 3          | 3        |
|  | Number food vendors tested and certified                           | 40         | 100             | 150         | 200      | 200        | 200      |
| Enforce sanitation laws                                    | Number of individuals/households prosecuted                        | 1          | 0               | 6           | 8        | 6          | 7        |
|  | Number of clean up exercise organized                              | 3          | 2               | 6           | 10       | 12         | 12       |

#### Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

| Operations  | Projects  |
|---|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria    | Rehabilitation of Bassa Health Centre                                   |
| Public Health Services  | Completion of 1No. CHPS at Gli Wanzam                                   |
| Environmental Sanitation Management                           | Rehabilitation of 1No Nurses Quarters at Kojokrom                       |
| Evacuation of Solid Waste and management of Refuse Containers | Rehabilitation of Asuoso CHPS Compound                                  |
| Covid 19 Activities   | procurement of one motor bike, one solar system and refrigerator        |
|   | Drilling of 4No. Boreholes with hand pumps and 1No. Mechanized borehole |
|   | Construction of 1NO. unit 2 bedroom semi detached Nurse Quarter         |

### Sub-Programme 3.3: Social Welfare and Community Development

#### Budget Sub-Programme Objective

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

#### 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 Four (4) with funds from GoG transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

### Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Social Welfare and Community Development

| Main Outputs   | Output Indicator  | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Increased assistance to PWDs annually                | Number of beneficiaries   | 40         | 0               | 100         | 100  | 200  | 200  |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries   | 347        | 200             | 400         | 500  | 500  |      |
| Capacity of stakeholders enhance                     | Number of communities sensitized on self-help projects                    | 11         | 5               | 12          | 15   | 15   | 20   |
|  | Number of public education on gov't policies, programs and topical issues | 0          | 0               | 10          | 10   | 10   | 15   |

### Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

| Operations   | Projects |
|--|----------|
| Social Intervention Programs                                 |          |
| Mobilizing and registering indigents onto the NHIS programme |          |
| Community Sensitization                                      |          |
| UNICEF-Child Right and Promotion                             |          |

**Sub-Programme 3.4: Birth and Death Registration Services**

**Budget Sub-Programme Objective**

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

**Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the District. Currently the district has no staff to perform the duties for Birth and Death.

**Budget Sub-Programme Results Statement**

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

*Table 26: Budget Results Statement – Birth and Death Registration Services*

| Main Outputs   | Output Indicator                                       | Past Years |                 | Projections |      |      |      |
|--|--|------------|-----------------|-------------|------|------|------|
|  |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Turn-around time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | 0          | 6               | 10          | 8    | 7    | 10   |
| Issuance of Burial Permits   | No. of burial permits issued to the public             | 12         | 18              | 18          | 20   | 30   | 40   |

**Budget Sub-Programme Operations and Projects**

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

*Table 27: Main Operations and Projects*

| Operations                       | Projects |
|----------------------------------|----------|
| Registration of Birth and Deaths |          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of Twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

### **Sub-Programme 4.1: Agricultural Development**

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers, Donor Support 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 low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Agricultural Development

| Main Outputs   | Output Indicator  | Past Years |                 | Projections |         |         |         |
|--|---|------------|-----------------|-------------|---------|---------|---------|
|  |   | 2020       | 2021 as at July | 2022        | 2023    | 2024    | 2025    |
| Strengthened of farmer based organizations   | Number of farmer-based organizations trained                  | 2          | 1               | 12          | 12      | 12      | 12      |
| Issuance of Burial Permits   | No. of burial permits issued to the public                    | 12         | 18              | 18          | 20      | 30      | 30      |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed                                    | 80,000     | 120,000         | 200,000     | 200,000 | 200,000 | 200,000 |
|  | Number of farmer benefited                                    | 50         | 200             | 200         | 250     | 300     | 300     |
|  | Number of mechanization of farm operations promoted           | 0          | 0               | 2           | 8       | 10      | 10      |
|  | Number of selected crops productivity and production improved | 2          | 2               | 2           | 2       | 2       | 3       |
|  | Number of small scale irrigation systems promoted             | 0          | 0               | 3           | 5       | 5       | 5       |
| Quality and quantity of livestock production increase annually                         | Number of disease resistant livestock breeds introduced.      | 0          | 2               | 50          | 100     | 100     | 100     |

### Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

| Operations                              | Projects  |
|---|---|
| Extension services                      | Nursery of 100,000 cashew seedlings under Planting for Food and Rural Development |
| PFJ Fertilizer distribution supervision | Rehabilitation of Agric Extension Agency Quarters at Kajaji                       |
|   | Establishment of Cashew Plantation under Ghana Productive Safety Net              |

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

##### Budget Programme Objectives

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

##### Budget Programme Description

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

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

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

**Sub-Programme 5.1: Disaster Prevention and Management**

**Budget Sub-Programme Objective**

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

**Budget Sub-Programme Description**

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

The sub-program operations include;

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

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

the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Budget Sub-Programme Results Statement**

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

*Table 30: Budget Results Statement – Disaster Prevention and Management*

| Main Outputs  | Output Indicator                                       | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 0          | 0               | 2           | 2    | 2    | 4    |
|   | Number bush fire volunteers trained                    | 10         | 15              | 50          | 50   | 50   | 50   |
| Support victims of disaster                               | Number of victims supplied with relief items           | 4          | 0               | 50          | 50   | 50   | 60   |

**Budget Sub-Programme Operations and Projects**

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

*Table 31: Main Operations and Projects*

| Operations  |  |
|---|--|
| Distribution of relief items  |  |
| Public education on disaster prevention                                       |  |
| Launching of Tree Planting and Planting of Trees in some selected Communities |  |



**Sub-Programme 5.2: Natural Resource Conservation and Management**

**Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

**Budget Sub-Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Central Administration of the Assembly and in collaboration with Forestry and Game Life Sections of the Forestry Commission since that department is not yet established under the Assembly.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space and inadequate logistics for public education and sensitization.

**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.

*Table 32: Budget Results Statement – Natural Resource Conservation and Management*

| Main Outputs                                 | Output Indicator                              | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Firefighting volunteers trained and equipped | Number of volunteers trained                  | 0          | 0               | 10          | 20   | 20   | 20   |
| Re-afforestation                             | Number of seedlings developed and distributed | 0          | 0               | 100         | 300  | 400  | 300  |

**Budget Sub-Programme Operations and Projects**

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

*Table 33: Main Operations and Projects*

| Operations                          | Projects |
|-------------------------------------|----------|
| Internal Management of Organization |          |

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

*By Strategic Objective Summary*

*In GH¢*

| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 1,816,751          |                          |             |
| 130201 17.1 strengthen domestic resource mob.                                 | 10,416,721        | 35,200             |                          |             |
| 150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities     | 0                 | 1,004,781          |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                  | 0                 | 166,307            |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0                 | 50,000             |                          |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters       | 0                 | 65,000             |                          |             |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv  | 0                 | 371,841            |                          |             |
| 410101 Deepen political and administrative decentralisation                   | 0                 | 1,988,746          |                          |             |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data      | 0                 | 35,500             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030            | 0                 | 1,326,329          |                          |             |
| 570102 6.1 Achieve univ. and equit access to water                            | 0                 | 638,824            |                          |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene          | 0                 | 2,498,191          |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                | 0                 | 331,892            |                          |             |
| 640101 Improve human capital development and management                       | 0                 | 87,359             |                          |             |
| <b>Grand Total c</b>  | <b>10,416,721</b> | <b>10,416,721</b>  | <b>0</b>                 | <b>0.00</b> |

**PART C: FINANCIAL STATEMENT**

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

| Revenue Item   | Projected 2022       | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance    |
|--|----------------------|-------------------------------------|------------------------|-------------|
| <b>314 01 01 001 31</b>  | <b>10,416,720.70</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Central Administration, Administration (Assembly Office),      |                      |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. |                      |                                     |                        |             |
| <i>Output</i> 0001 GRANTS                                      |                      |                                     |                        |             |
|  | 0.00                 | 0.00                                | 0.00                   | 0.00        |
|  | 0.00                 | 0.00                                | 0.00                   | 0.00        |
| <b>From foreign governments(Current)</b>                       | <b>10,041,033.08</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1331001 Central Government - GOG Paid Salaries                 | 1,748,742.20         | 0.00                                | 0.00                   | 0.00        |
| 1331002 DACF - Assembly  | 4,822,260.40         | 0.00                                | 0.00                   | 0.00        |
| 1331003 DACF - MP  | 350,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers                         | 190,690.00           | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department           | 128,219.00           | 0.00                                | 0.00                   | 0.00        |
| 1331010 DDF-Capacity Building Grant                            | 45,859.00            | 0.00                                | 0.00                   | 0.00        |
| 1331011 District Development Facility                          | 2,755,262.48         | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0002 RENT  |                      |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>20,000.00</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1415038 Rental of Facilities                                   | 13,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1415052 Market and Stores Rental                               | 7,000.00             | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0003 FINES, PENALTIES AND FORFEITS               |                      |                                     |                        |             |
| <b>Fines, penalties, and forfeits</b>                          | <b>6,300.00</b>      | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1430001 Court Fines  | 3,300.00             | 0.00                                | 0.00                   | 0.00        |
| 1430006 Slaughter Fines  | 1,500.00             | 0.00                                | 0.00                   | 0.00        |
| 1430016 Spot fine  | 1,500.00             | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0004 LICENSES                                    |                      |                                     |                        |             |
| <b>Sales of goods and services</b>                             | <b>103,343.07</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422001 Breweries/Distilleries                                 | 2,500.00             | 0.00                                | 0.00                   | 0.00        |
| 1422003 Hawkers License  | 1,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422005 Restaurant/Chop Bar/Caterers                           | 5,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422006 Corn / Rice / Flour Miller                             | 1,500.00             | 0.00                                | 0.00                   | 0.00        |
| 1422007 Liquor License   | 3,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422009 Bakers License   | 1,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers                 | 3,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422011 Artisans   | 15,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422012 Kiosk License  | 3,500.00             | 0.00                                | 0.00                   | 0.00        |
| 1422013 Sand and Stone Dealers Licence                         | 4,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422014 Charcoal / Firewood Dealers                            | 6,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422015 Service/Filling Stations                               | 4,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422016 Lottery Business                                       | 2,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422017 Hotel Services   | 1,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422018 Pharmacy / Chemical Sellers                            | 2,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422019 Timber Products  | 20,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422020 Commercial Vehicles                                    | 2,199.92             | 0.00                                | 0.00                   | 0.00        |
| 1422023 Communication Sevices                                  | 2,500.00             | 0.00                                | 0.00                   | 0.00        |

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

| Revenue Item                                   | Projected 2022    | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance    |
|--|-------------------|-------------------------------------|------------------------|-------------|
| 1422029 Mobile Sale Van                        | 1,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1422031 Wheel Trucks                           | 1,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1422033 Stores                                 | 2,300.00          | 0.00                                | 0.00                   | 0.00        |
| 1422035 District Weekly Lotto                  | 400.00            | 0.00                                | 0.00                   | 0.00        |
| 1422036 Petrochemical Companies                | 1,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1422038 Dress Makers/Tailor Services           | 1,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1422042 Second Hand Clothing                   | 500.00            | 0.00                                | 0.00                   | 0.00        |
| 1422044 Financial Institutions                 | 4,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1422052 Mechanics & Repairers                  | 1,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1422054 Cleaning/Laundry Services              | 1,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1422057 Private Schools                        | 1,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1422067 Alcoholic and non Alcoholic beverages  | 2,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1422075 Chain Saw Operator                     | 1,443.15          | 0.00                                | 0.00                   | 0.00        |
| 1422155 Registration fee                       | 4,000.00          | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0005 RATES                       |                   |                                     |                        |             |
| <b>Property income [GFS]</b>                   | <b>8,223.37</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1413001 Property Rate                          | 5,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1413002 Basic Rate                             | 1,223.37          | 0.00                                | 0.00                   | 0.00        |
| 1413005 Rates on other Possessions             | 2,000.00          | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0006 LANDS AND ROYALTIES         |                   |                                     |                        |             |
| <b>Property income [GFS]</b>                   | <b>44,000.00</b>  | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412003 Stool Land Revenue                     | 44,000.00         | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0007 FEES                        |                   |                                     |                        |             |
| <b>Sales of goods and services</b>             | <b>169,332.00</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1423001 Markets Tolls                          | 60,000.00         | 0.00                                | 0.00                   | 0.00        |
| 1423002 Livestock / Kraals                     | 4,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1423005 Registration /Renewal of Contractors   | 4,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1423006 Burial Fees                            | 7,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1423009 Assemblies Advertisement / Bill Boards | 1,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1423010 Export of Commodities                  | 66,000.00         | 0.00                                | 0.00                   | 0.00        |
| 1423011 Marriage Registration                  | 2,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1423012 Sanitary Facilities                    | 2,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1423015 On-Street Parking Fees                 | 7,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1423050 Announcements Fee                      | 1,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1423243 Hawkers Fee                            | 1,500.00          | 0.00                                | 0.00                   | 0.00        |
| 1423247 Hire of Canopies                       | 1,132.00          | 0.00                                | 0.00                   | 0.00        |
| 1423250 Hire of Plastic Chairs                 | 1,200.00          | 0.00                                | 0.00                   | 0.00        |
| 1423280 Carpentry and Joinry Services          | 2,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1423527 Tender Documents                       | 8,000.00          | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0008 PERMIT                      |                   |                                     |                        |             |
| <b>Sales of goods and services</b>             | <b>24,489.18</b>  | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422154 Sale of Building Permit Jacket         | 7,900.60          | 0.00                                | 0.00                   | 0.00        |

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

| Revenue Item                    | Projected<br>2022    | Approved and or<br>Revised Budget<br>2021 | Actual<br>Collection<br>2021 | Variance    |
|---------------------------------|----------------------|---|------------------------------|-------------|
| 1422157 Building Plans / Permit | 4,000.00             | 0.00                                      | 0.00                         | 0.00        |
| 1422159 Comm. Mast Permit       | 12,588.58            | 0.00                                      | 0.00                         | 0.00        |
| <b>Grand Total</b>              | <b>10,416,720.70</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                        | 2020     | 2021     |              | 2022              | 2023              | 2024              |
|--|----------|----------|--------------|-------------------|-------------------|-------------------|
|  | Actual   | Budget   | Est. Outturn | Budget            | forecast          | forecast          |
| <b>Sene East District -Kajeji</b>              | 0        | 0        | 0            | 10,416,721        | 10,434,888        | 10,520,888        |
| <b>Management and Administration</b>           | 0        | 0        | 0            | 3,278,355         | 3,289,671         | 3,311,139         |
| GOG Sources                                    | 0        | 0        | 0            | 1,115,722         | 1,126,357         | 1,126,879         |
| IGF Sources                                    | 0        | 0        | 0            | 314,143           | 314,823           | 317,284           |
| DACF MP Sources                                | 0        | 0        | 0            | 32,623            | 32,623            | 32,949            |
| DACF ASSEMBLY Sources                          | 0        | 0        | 0            | 1,770,008         | 1,770,008         | 1,787,708         |
| DDF Sources                                    | 0        | 0        | 0            | 45,859            | 45,859            | 46,318            |
| <b>Social Services Delivery</b>                | 0        | 0        | 0            | 4,486,620         | 4,489,922         | 4,531,486         |
| GOG Sources                                    | 0        | 0        | 0            | 347,600           | 350,902           | 351,075           |
| IGF Sources                                    | 0        | 0        | 0            | 3,000             | 3,000             | 3,030             |
| DACF MP Sources                                | 0        | 0        | 0            | 287,377           | 287,377           | 290,251           |
| DACF ASSEMBLY Sources                          | 0        | 0        | 0            | 2,103,279         | 2,103,279         | 2,124,312         |
| DACF PWD Sources                               | 0        | 0        | 0            | 250,000           | 250,000           | 252,500           |
| DONOR POOLED Sources                           | 0        | 0        | 0            | 15,000            | 15,000            | 15,150            |
| DDF Sources                                    | 0        | 0        | 0            | 1,480,365         | 1,480,365         | 1,495,168         |
| <b>Infrastructure Delivery and Management</b>  | 0        | 0        | 0            | 1,308,464         | 1,309,279         | 1,321,549         |
| GOG Sources                                    | 0        | 0        | 0            | 104,804           | 105,619           | 105,852           |
| IGF Sources                                    | 0        | 0        | 0            | 57,545            | 57,545            | 58,120            |
| DACF MP Sources                                | 0        | 0        | 0            | 30,000            | 30,000            | 30,300            |
| DACF ASSEMBLY Sources                          | 0        | 0        | 0            | 400,973           | 400,973           | 404,983           |
| DDF Sources                                    | 0        | 0        | 0            | 715,142           | 715,142           | 722,293           |
| <b>Economic Development</b>                    | 0        | 0        | 0            | 1,278,282         | 1,281,017         | 1,291,064         |
| GOG Sources                                    | 0        | 0        | 0            | 308,836           | 311,571           | 311,924           |
| IGF Sources                                    | 0        | 0        | 0            | 1,000             | 1,000             | 1,010             |
| DACF ASSEMBLY Sources                          | 0        | 0        | 0            | 233,000           | 233,000           | 235,330           |
| DONOR POOLED Sources                           | 0        | 0        | 0            | 175,690           | 175,690           | 177,447           |
| DDF Sources                                    | 0        | 0        | 0            | 559,756           | 559,756           | 565,354           |
| <b>Environmental and Sanitation Management</b> | 0        | 0        | 0            | 65,000            | 65,000            | 65,650            |
| DACF ASSEMBLY Sources                          | 0        | 0        | 0            | 65,000            | 65,000            | 65,650            |
| <b>Grand Total</b>                             | <b>0</b> | <b>0</b> | <b>0</b>     | <b>10,416,721</b> | <b>10,434,888</b> | <b>10,520,888</b> |

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

| Economic Classification  | 2020   | 2021   |              | 2022       | 2023       | 2024       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Sene East District -Kajeji                                     | 0      | 0      | 0            | 10,416,721 | 10,434,888 | 10,520,888 |
| <b>Management and Administration</b>                           | 0      | 0      | 0            | 3,278,355  | 3,289,671  | 3,311,139  |
| <b>SP1.1: General Administration</b>                           | 0      | 0      | 0            | 2,739,856  | 2,747,367  | 2,767,254  |
| <b>21 Compensation of employees [GFS]</b>                      | 0      | 0      | 0            | 751,110    | 758,621    | 758,621    |
| 211 Wages and salaries [GFS]                                   | 0      | 0      | 0            | 744,622    | 752,068    | 752,068    |
| 21110 Established Position                                     | 0      | 0      | 0            | 683,102    | 689,933    | 689,933    |
| 21111 Wages and salaries in cash [GFS]                         | 0      | 0      | 0            | 47,320     | 47,793     | 47,793     |
| 21112 Wages and salaries in cash [GFS]                         | 0      | 0      | 0            | 14,200     | 14,342     | 14,342     |
| 212 Social contributions [GFS]                                 | 0      | 0      | 0            | 6,488      | 6,553      | 6,553      |
| 21210 Actual social contributions [GFS]                        | 0      | 0      | 0            | 6,488      | 6,553      | 6,553      |
| <b>22 Use of goods and services</b>                            | 0      | 0      | 0            | 1,447,520  | 1,447,520  | 1,461,995  |
| 221 Use of goods and services                                  | 0      | 0      | 0            | 1,447,520  | 1,447,520  | 1,461,995  |
| 22101 Materials - Office Supplies                              | 0      | 0      | 0            | 196,680    | 196,680    | 198,647    |
| 22102 Utilities  | 0      | 0      | 0            | 118,926    | 118,926    | 120,115    |
| 22103 General Cleaning   | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22104 Rentals  | 0      | 0      | 0            | 10,000     | 10,000     | 10,100     |
| 22105 Travel - Transport                                       | 0      | 0      | 0            | 325,445    | 325,445    | 328,700    |
| 22106 Repairs - Maintenance                                    | 0      | 0      | 0            | 12,623     | 12,623     | 12,749     |
| 22107 Training - Seminars - Conferences                        | 0      | 0      | 0            | 156,500    | 156,500    | 158,065    |
| 22109 Special Services   | 0      | 0      | 0            | 292,247    | 292,247    | 295,170    |
| 22111 Other Charges - Fees                                     | 0      | 0      | 0            | 600        | 600        | 606        |
| 22112 Emergency Services                                       | 0      | 0      | 0            | 329,498    | 329,498    | 332,793    |
| <b>28 Other expense</b>  | 0      | 0      | 0            | 34,000     | 34,000     | 34,340     |
| 282 Miscellaneous other expense                                | 0      | 0      | 0            | 34,000     | 34,000     | 34,340     |
| 28210 General Expenses   | 0      | 0      | 0            | 34,000     | 34,000     | 34,340     |
| <b>31 Non Financial Assets</b>                                 | 0      | 0      | 0            | 507,226    | 507,226    | 512,298    |
| 311 Fixed assets   | 0      | 0      | 0            | 507,226    | 507,226    | 512,298    |
| 31111 Dwellings  | 0      | 0      | 0            | 255,994    | 255,994    | 258,554    |
| 31112 Nonresidential buildings                                 | 0      | 0      | 0            | 71,232     | 71,232     | 71,945     |
| 31121 Transport equipment                                      | 0      | 0      | 0            | 100,000    | 100,000    | 101,000    |
| 31122 Other machinery and equipment                            | 0      | 0      | 0            | 80,000     | 80,000     | 80,800     |
| <b>SP1.2: Finance and Revenue Mobilization</b>                 | 0      | 0      | 0            | 336,598    | 339,612    | 339,964    |
| <b>21 Compensation of employees [GFS]</b>                      | 0      | 0      | 0            | 301,398    | 304,412    | 304,412    |
| 211 Wages and salaries [GFS]                                   | 0      | 0      | 0            | 301,398    | 304,412    | 304,412    |
| 21110 Established Position                                     | 0      | 0      | 0            | 301,398    | 304,412    | 304,412    |
| <b>22 Use of goods and services</b>                            | 0      | 0      | 0            | 35,200     | 35,200     | 35,552     |
| 221 Use of goods and services                                  | 0      | 0      | 0            | 35,200     | 35,200     | 35,552     |
| 22101 Materials - Office Supplies                              | 0      | 0      | 0            | 15,200     | 15,200     | 15,352     |
| 22105 Travel - Transport                                       | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| <b>SP1.3: Planning, Budgeting, Coordination and Statistics</b> | 0      | 0      | 0            | 58,825     | 59,058     | 59,413     |
| <b>21 Compensation of employees [GFS]</b>                      | 0      | 0      | 0            | 23,325     | 23,558     | 23,558     |
| 211 Wages and salaries [GFS]                                   | 0      | 0      | 0            | 23,325     | 23,558     | 23,558     |
| 21110 Established Position                                     | 0      | 0      | 0            | 23,325     | 23,558     | 23,558     |

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

| Economic Classification                               | 2020   | 2021   |              | 2022      | 2023      | 2024      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 35,500    | 35,500    | 35,855    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 35,500    | 35,500    | 35,855    |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 14,500    | 14,500    | 14,645    |
| 22109 Special Services                                | 0      | 0      | 0            | 21,000    | 21,000    | 21,210    |
| <b>SP1.5: Human Resource Management</b>               | 0      | 0      | 0            | 143,077   | 143,634   | 144,507   |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 55,718    | 56,275    | 56,275    |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 55,718    | 56,275    | 56,275    |
| 21110 Established Position                            | 0      | 0      | 0            | 55,718    | 56,275    | 56,275    |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 87,359    | 87,359    | 88,233    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 87,359    | 87,359    | 88,233    |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 14,500    | 14,500    | 14,645    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 67,859    | 67,859    | 68,538    |
| <b>Social Services Delivery</b>                       | 0      | 0      | 0            | 4,486,620 | 4,489,922 | 4,531,486 |
| <b>SP2.1 Education, youth &amp; Sports Services</b>   | 0      | 0      | 0            | 1,326,329 | 1,326,329 | 1,339,592 |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 97,000    | 97,000    | 97,970    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 97,000    | 97,000    | 97,970    |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 43,000    | 43,000    | 43,430    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 29,000    | 29,000    | 29,290    |
| 22109 Special Services                                | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| <b>28 Other expense</b>                               | 0      | 0      | 0            | 111,445   | 111,445   | 112,560   |
| 282 Miscellaneous other expense                       | 0      | 0      | 0            | 111,445   | 111,445   | 112,560   |
| 28210 General Expenses                                | 0      | 0      | 0            | 111,445   | 111,445   | 112,560   |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 1,117,884 | 1,117,884 | 1,129,063 |
| 311 Fixed assets                                      | 0      | 0      | 0            | 1,117,884 | 1,117,884 | 1,129,063 |
| 31111 Dwellings                                       | 0      | 0      | 0            | 25,919    | 25,919    | 26,178    |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 1,091,965 | 1,091,965 | 1,102,885 |
| <b>SP2.2 Public Health Services and Management</b>    | 0      | 0      | 0            | 2,026,991 | 2,026,991 | 2,047,261 |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 269,034   | 269,034   | 271,725   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 269,034   | 269,034   | 271,725   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 181,173   | 181,173   | 182,985   |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 62,861    | 62,861    | 63,490    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 1,757,957 | 1,757,957 | 1,775,537 |
| 311 Fixed assets                                      | 0      | 0      | 0            | 1,757,957 | 1,757,957 | 1,775,537 |
| 31111 Dwellings                                       | 0      | 0      | 0            | 575,806   | 575,806   | 581,564   |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 1,130,191 | 1,130,191 | 1,141,493 |
| 31113 Other structures                                | 0      | 0      | 0            | 16,960    | 16,960    | 17,130    |
| 31121 Transport equipment                             | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>SP2.3 Social Welfare and Community Development</b> | 0      | 0      | 0            | 425,630   | 426,568   | 429,886   |

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

| <i>Economic Classification</i>                                | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 93,738        | 94,676          | 94,676          |
| 211 Wages and salaries [GFS]                                  | 0             | 0             | 0                   | 93,738        | 94,676          | 94,676          |
| 21110 Established Position                                    | 0             | 0             | 0                   | 93,738        | 94,676          | 94,676          |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 261,892       | 261,892         | 264,511         |
| 221 Use of goods and services                                 | 0             | 0             | 0                   | 261,892       | 261,892         | 264,511         |
| 22101 Materials - Office Supplies                             | 0             | 0             | 0                   | 168,392       | 168,392         | 170,076         |
| 22105 Travel - Transport                                      | 0             | 0             | 0                   | 25,000        | 25,000          | 25,250          |
| 22107 Training - Seminars - Conferences                       | 0             | 0             | 0                   | 68,500        | 68,500          | 69,185          |
| <b>28 Other expense</b>                                       | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| 282 Miscellaneous other expense                               | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| 28210 General Expenses  | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| <b>SP2.5 Environmental Health and Sanitation Services</b>     | 0             | 0             | 0                   | 707,669       | 710,034         | 714,746         |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 236,469       | 238,834         | 238,834         |
| 211 Wages and salaries [GFS]                                  | 0             | 0             | 0                   | 236,469       | 238,834         | 238,834         |
| 21110 Established Position                                    | 0             | 0             | 0                   | 236,469       | 238,834         | 238,834         |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 391,200       | 391,200         | 395,112         |
| 221 Use of goods and services                                 | 0             | 0             | 0                   | 391,200       | 391,200         | 395,112         |
| 22102 Utilities   | 0             | 0             | 0                   | 331,200       | 331,200         | 334,512         |
| 22103 General Cleaning  | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 22107 Training - Seminars - Conferences                       | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>28 Other expense</b>                                       | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 282 Miscellaneous other expense                               | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 28210 General Expenses  | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| <b>Infrastructure Delivery and Management</b>                 | 0             | 0             | 0                   | 1,308,464     | 1,309,279       | 1,321,549       |
| <b>SP3.1 Physical and Spatial Planning Development</b>        | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| <b>28 Other expense</b>                                       | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| 282 Miscellaneous other expense                               | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| 28210 General Expenses  | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> | 0             | 0             | 0                   | 1,258,464     | 1,259,279       | 1,271,049       |
| <b>21 Compensation of employees [GFS]</b>                     | 0             | 0             | 0                   | 81,492        | 82,307          | 82,307          |
| 211 Wages and salaries [GFS]                                  | 0             | 0             | 0                   | 81,492        | 82,307          | 82,307          |
| 21110 Established Position                                    | 0             | 0             | 0                   | 81,492        | 82,307          | 82,307          |
| <b>22 Use of goods and services</b>                           | 0             | 0             | 0                   | 64,312        | 64,312          | 64,955          |
| 221 Use of goods and services                                 | 0             | 0             | 0                   | 64,312        | 64,312          | 64,955          |
| 22101 Materials - Office Supplies                             | 0             | 0             | 0                   | 24,312        | 24,312          | 24,555          |
| 22105 Travel - Transport                                      | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22108 Consulting Services                                     | 0             | 0             | 0                   | 25,000        | 25,000          | 25,250          |
| <b>31 Non Financial Assets</b>                                | 0             | 0             | 0                   | 1,112,660     | 1,112,660       | 1,123,787       |
| 311 Fixed assets  | 0             | 0             | 0                   | 1,112,660     | 1,112,660       | 1,123,787       |
| 31111 Dwellings   | 0             | 0             | 0                   | 20,973        | 20,973          | 21,183          |
| 31112 Nonresidential buildings                                | 0             | 0             | 0                   | 104,333       | 104,333         | 105,377         |
| 31113 Other structures  | 0             | 0             | 0                   | 405,074       | 405,074         | 409,125         |
| 31131 Infrastructure Assets                                   | 0             | 0             | 0                   | 582,279       | 582,279         | 588,102         |

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

| <i>Economic Classification</i>                    | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Economic Development</b>                       | 0             | 0             | 0                   | 1,278,282     | 1,281,017       | 1,291,064       |
| <b>SP4.2 Agricultural Services and Management</b> | 0             | 0             | 0                   | 1,278,282     | 1,281,017       | 1,291,064       |
| <b>21 Compensation of employees [GFS]</b>         | 0             | 0             | 0                   | 273,501       | 276,236         | 276,236         |
| 211 Wages and salaries [GFS]                      | 0             | 0             | 0                   | 273,501       | 276,236         | 276,236         |
| 21110 Established Position                        | 0             | 0             | 0                   | 273,501       | 276,236         | 276,236         |
| <b>22 Use of goods and services</b>               | 0             | 0             | 0                   | 445,025       | 445,025         | 449,475         |
| 221 Use of goods and services                     | 0             | 0             | 0                   | 445,025       | 445,025         | 449,475         |
| 22101 Materials - Office Supplies                 | 0             | 0             | 0                   | 266,335       | 266,335         | 268,998         |
| 22105 Travel - Transport                          | 0             | 0             | 0                   | 48,690        | 48,690          | 49,177          |
| 22107 Training - Seminars - Conferences           | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 22109 Special Services                            | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| 22112 Emergency Services                          | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>31 Non Financial Assets</b>                    | 0             | 0             | 0                   | 559,756       | 559,756         | 565,354         |
| 311 Fixed assets                                  | 0             | 0             | 0                   | 559,756       | 559,756         | 565,354         |
| 31111 Dwellings                                   | 0             | 0             | 0                   | 121,623       | 121,623         | 122,839         |
| 31112 Nonresidential buildings                    | 0             | 0             | 0                   | 438,133       | 438,133         | 442,514         |
| <b>Environmental and Sanitation Management</b>    | 0             | 0             | 0                   | 65,000        | 65,000          | 65,650          |
| <b>SP5.1 Disaster Prevention and Management</b>   | 0             | 0             | 0                   | 65,000        | 65,000          | 65,650          |
| <b>22 Use of goods and services</b>               | 0             | 0             | 0                   | 65,000        | 65,000          | 65,650          |
| 221 Use of goods and services                     | 0             | 0             | 0                   | 65,000        | 65,000          | 65,650          |
| 22101 Materials - Office Supplies                 | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22107 Training - Seminars - Conferences           | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22112 Emergency Services                          | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <b>Grand Total</b>                                | 0             | 0             | 0                   | 10,416,721    | 10,434,888      | 10,520,888      |

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

(in GH Cedis)

| SECTOR / MDA / IMDA                          | Compensation of Employees |           | Central GOG and CF |           | Comp. of Emp. | Goods/Service | I      | G       | F | FUND S / OTHERS |         |         | Development Partner Funds |           |           | Grand Total |
|--|---------------------------|-----------|--------------------|-----------|---------------|---------------|--------|---------|---|-----------------|---------|---------|---------------------------|-----------|-----------|-------------|
|  | 1,148,742                 | 2,726,831 | 2,323,849          | 6,199,222 |               |               |        |         |   | 68,008          | 251,134 | 56,545  | 375,888                   | 0         | 0         |             |
| Management and Administration                | 1,063,542                 | 1,347,595 | 507,226            | 2,918,353 | 68,008        | 246,134       | 0      | 314,143 | 0 | 0               | 0       | 45,859  | 0                         | 45,859    | 3,278,355 |             |
| Central Administration                       | 984,900                   | 1,279,585 | 507,226            | 2,771,311 | 68,008        | 237,134       | 0      | 305,143 | 0 | 0               | 0       | 0       | 0                         | 0         | 3,076,454 |             |
| Administration (Assembly Office)             | 984,000                   | 1,279,585 | 507,226            | 2,771,311 | 68,008        | 237,134       | 0      | 305,143 | 0 | 0               | 0       | 0       | 0                         | 0         | 3,076,454 |             |
| Human Resource                               | 55,718                    | 38,500    | 0                  | 94,218    | 0             | 3,000         | 0      | 3,000   | 0 | 0               | 0       | 45,859  | 0                         | 45,859    | 143,077   |             |
| Human Resource                               | 55,718                    | 38,500    | 0                  | 94,218    | 0             | 3,000         | 0      | 3,000   | 0 | 0               | 0       | 45,859  | 0                         | 45,859    | 143,077   |             |
| Statistics                                   | 23,325                    | 29,900    | 0                  | 52,225    | 0             | 6,000         | 0      | 6,000   | 0 | 0               | 0       | 0       | 0                         | 0         | 58,225    |             |
| Statistics                                   | 23,325                    | 29,900    | 0                  | 52,225    | 0             | 6,000         | 0      | 6,000   | 0 | 0               | 0       | 0       | 0                         | 0         | 58,225    |             |
| Social Services Delivery                     | 330,208                   | 932,399   | 1,475,649          | 2,738,255 | 0             | 3,000         | 0      | 3,000   | 0 | 0               | 0       | 95,173  | 1,400,192                 | 1,495,365 | 4,486,620 |             |
| Education, Youth and Sports                  | 0                         | 207,745   | 841,965            | 1,049,710 | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 0       | 275,919                   | 275,919   | 1,326,329 |             |
| Education                                    | 0                         | 207,745   | 841,965            | 1,049,710 | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 0       | 275,919                   | 275,919   | 1,326,329 |             |
| Health                                       | 236,469                   | 699,061   | 633,684            | 1,529,215 | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 80,173  | 1,124,273                 | 1,204,446 | 2,734,661 |             |
| Office of District Medical Officer of Health | 0                         | 187,861   | 633,684            | 821,545   | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 80,173  | 1,124,273                 | 1,204,446 | 2,026,991 |             |
| Environmental Health Unit                    | 236,469                   | 471,200   | 0                  | 707,669   | 0             | 0             | 0      | 0       | 0 | 0               | 0       | 0       | 0                         | 0         | 707,669   |             |
| Social Welfare & Community Development       | 93,738                    | 65,892    | 0                  | 159,630   | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 15,000  | 0                         | 15,000    | 425,630   |             |
| Office of Departmental Head                  | 93,738                    | 65,892    | 0                  | 159,630   | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 15,000  | 0                         | 15,000    | 425,630   |             |
| Infrastructure Delivery and Management       | 81,492                    | 113,312   | 340,973            | 535,778   | 0             | 1,000         | 56,545 | 57,545  | 0 | 0               | 0       | 0       | 715,142                   | 715,142   | 1,308,464 |             |
| Physical Planning                            | 0                         | 50,000    | 0                  | 50,000    | 0             | 0             | 0      | 0       | 0 | 0               | 0       | 0       | 0                         | 0         | 50,000    |             |
| Town and Country Planning                    | 0                         | 50,000    | 0                  | 50,000    | 0             | 0             | 0      | 0       | 0 | 0               | 0       | 0       | 0                         | 0         | 50,000    |             |
| Works  | 81,492                    | 68,312    | 340,973            | 485,778   | 0             | 1,000         | 56,545 | 57,545  | 0 | 0               | 0       | 0       | 715,142                   | 715,142   | 1,298,464 |             |
| Office of Departmental Head                  | 81,492                    | 0         | 0                  | 81,492    | 0             | 0             | 0      | 0       | 0 | 0               | 0       | 0       | 0                         | 0         | 81,492    |             |
| Public Works                                 | 0                         | 40,000    | 20,973             | 60,973    | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 0       | 104,333                   | 104,333   | 166,307   |             |
| Water  | 0                         | 0         | 320,000            | 320,000   | 0             | 0             | 56,545 | 56,545  | 0 | 0               | 0       | 0       | 262,279                   | 262,279   | 638,824   |             |
| Feeder Roads                                 | 0                         | 23,312    | 0                  | 23,312    | 0             | 0             | 0      | 0       | 0 | 0               | 0       | 0       | 348,529                   | 348,529   | 371,841   |             |
| Economic Development                         | 273,901                   | 268,335   | 0                  | 541,236   | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 175,690 | 559,756                   | 735,446   | 1,278,282 |             |
| Agriculture                                  | 273,901                   | 268,335   | 0                  | 541,236   | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 175,690 | 559,756                   | 735,446   | 1,278,282 |             |
| Disaster Prevention                          | 273,901                   | 268,335   | 0                  | 541,236   | 0             | 1,000         | 0      | 1,000   | 0 | 0               | 0       | 175,690 | 559,756                   | 735,446   | 1,278,282 |             |

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| SECTOR / MDA / IMDA                     | Compensation of Employees |        | Central GOG and CF |        | Comp. of Emp. | Goods/Service | I | G | F | FUND S / OTHERS |   |   | Development Partner Funds |   |   | Grand Total |
|---|---------------------------|--------|--------------------|--------|---------------|---------------|---|---|---|-----------------|---|---|---------------------------|---|---|-------------|
|   | 0                         | 65,000 | 0                  | 65,000 |               |               |   |   |   | 65,000          | 0 | 0 | 0                         | 0 | 0 |             |
| Environmental and Sanitation Management | 0                         | 65,000 | 0                  | 65,000 | 0             | 0             | 0 | 0 | 0 | 0               | 0 | 0 | 0                         | 0 | 0 | 65,000      |
| Disaster Prevention                     | 0                         | 65,000 | 0                  | 65,000 | 0             | 0             | 0 | 0 | 0 | 0               | 0 | 0 | 0                         | 0 | 0 | 65,000      |

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|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 1,009,680    |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |              |
| Organisation     | 3140101001 | Sene East District -Kajeji_Central Administration_Administration (Assembly Office)_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|  |          |                               |             | Amount (GH¢)   |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>984,500</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 984,500        |
| Program                                | 91001    | Management and Administration |             | 984,500        |
| Sub-Program                            | 91001001 | SP1.1: General Administration |             | 683,102        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 683,102        |

|                          |          |   |             |         |
|--------------------------|----------|---|-------------|---------|
| Wages and salaries [GFS] |          |   |             | 683,102 |
| 2111001 Established Post |          |   |             | 683,102 |
| Sub-Program              | 91001002 | SP1.2: Finance and Revenue Mobilization |             | 301,398 |
| Operation                | 000000   |   | 0.0 0.0 0.0 | 301,398 |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 301,398 |
| 2111001 Established Post |  |  |  | 301,398 |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>25,180</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation    |             | 25,180        |
| Program                          | 91001    | Management and Administration                           |             | 25,180        |
| Sub-Program                      | 91001001 | SP1.1: General Administration                           |             | 25,180        |
| Operation                        | 910102   | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 25,180        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                           |  |  |  | 25,180 |
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | 25,180 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 305,143      |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |              |
| Organisation     | 3140101001 | Sene East District -Kajeji_Central Administration_Administration (Assembly Office)_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|  |          |                               |             | Amount (GH¢)  |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>68,008</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 68,008        |
| Program                                | 91001    | Management and Administration |             | 68,008        |
| Sub-Program                            | 91001001 | SP1.1: General Administration |             | 68,008        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 68,008        |

|  |  |  |  |        |
|--|--|--|--|--------|
| Wages and salaries [GFS]               |  |  |  | 61,520 |
| 2111101 Daily rated                    |  |  |  | 5,600  |
| 2111102 Monthly paid and casual labour |  |  |  | 41,720 |
| 2111243 Transfer Grants                |  |  |  | 10,000 |
| 2111248 Special Allowance/Honorarium   |  |  |  | 4,200  |
| Social contributions [GFS]             |  |  |  | 6,488  |
| 2121001 13 Percent SSF Contribution    |  |  |  | 6,488  |

|                                  |  |  |  |                |
|----------------------------------|--|--|--|----------------|
| <b>Use of goods and services</b> |  |  |  | <b>223,134</b> |
|----------------------------------|--|--|--|----------------|

|             |          |   |             |       |
|-------------|----------|---|-------------|-------|
| Objective   | 130201   | 117.1 strengthen domestic resource mob.     |             | 5,200 |
| Program     | 91001    | Management and Administration               |             | 5,200 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization     |             | 5,200 |
| Operation   | 911301   | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 5,200 |

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 5,200 |
| 2210122 Value Books       |  |  |  | 5,200 |

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 217,934 |
| Program     | 91001    | Management and Administration                        |             | 217,934 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |             | 217,934 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 112,800 |

|   |        |   |             |         |
|---|--------|---|-------------|---------|
| Use of goods and services                           |        |   |             | 112,800 |
| 2210106 Oils and Lubricants                         |        |   |             | 30,000  |
| 2210201 Electricity charges                         |        |   |             | 10,200  |
| 2210203 Telecommunications                          |        |   |             | 2,000   |
| 2210502 Maintenance and Repairs - Official Vehicles |        |   |             | 15,000  |
| 2210510 Other Night allowances                      |        |   |             | 30,000  |
| 2210511 Local travel cost                           |        |   |             | 25,000  |
| 2211101 Bank Charges                                |        |   |             | 600     |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 16,500  |

|   |        |   |             |        |
|---|--------|---|-------------|--------|
| Use of goods and services               |        |   |             | 16,500 |
| 2210101 Printed Material and Stationery |        |   |             | 6,000  |
| 2210103 Refreshment Items               |        |   |             | 5,000  |
| 2210204 Postal Charges                  |        |   |             | 500    |
| 2210301 Cleaning Materials              |        |   |             | 5,000  |
| Operation                               | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 5,500  |



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|   |          |   |             |               |
|---|----------|---|-------------|---------------|
| Use of goods and services   |          |   |             | 5,500         |
| 2210101 Printed Material and Stationery                           |          |   |             | 500           |
| 2210711 Public Education and Sensitization                        |          |   |             | 5,000         |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                     | 1.0 1.0 1.0 | 5,000         |
| Use of goods and services   |          |   |             | 5,000         |
| 2210902 Official Celebrations                                     |          |   |             | 5,000         |
| Operation   | 910108   | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 4,000         |
| Use of goods and services   |          |   |             | 4,000         |
| 2210503 Fuel and Lubricants - Official Vehicles                   |          |   |             | 4,000         |
| Operation   | 910110   | 910110 - PROTOCOL SERVICES                                    | 1.0 1.0 1.0 | 10,000        |
| Use of goods and services   |          |   |             | 10,000        |
| 2210404 Hotel Accommodations                                      |          |   |             | 10,000        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                | 1.0 1.0 1.0 | 59,134        |
| Use of goods and services   |          |   |             | 59,134        |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |          |   |             | 20,500        |
| 2210905 Assembly Members Sitings All                              |          |   |             | 38,634        |
| Operation   | 910806   | 910806 - Security management                                  | 1.0 1.0 1.0 | 5,000         |
| Use of goods and services   |          |   |             | 5,000         |
| 2210114 Rations   |          |   |             | 5,000         |
| <b>Other expense</b>  |          |   |             | <b>14,000</b> |
| Objective   | 410101   | Deepen political and administrative decentralisation          |             | 14,000        |
| Program   | 91001    | Management and Administration                                 |             | 14,000        |
| Sub-Program   | 91001001 | SP1.1: General Administration                                 |             | 14,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 1.0 1.0 1.0 | 14,000        |
| Miscellaneous other expense                                       |          |   |             | 14,000        |
| 2821009 Donations   |          |   |             | 7,000         |
| 2821010 Contributions   |          |   |             | 7,000         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                                      |            |  |             |                     |
|--------------------------------------|------------|--|-------------|---------------------|
|                                      |            |  |             | <b>Amount (GH¢)</b> |
| Institution                          | 01         | Government of Ghana Sector   |             |                     |
| Fund Type/Source                     | 12602      | DACF MP  |             |                     |
| Function Code                        | 70111      | Exec. & leg. Organs (cs)   |             |                     |
| Organisation                         | 3140101001 | Sene East District -Kajeei_Central Administration_Administration (Assembly Office)_Bono East |             |                     |
| Location Code                        | 1231001    | Sene East-Kajeei   |             |                     |
| <b>Total By Fund Source</b>          |            |  |             | <b>32,623</b>       |
| Use of goods and services            |            |  |             | 12,623              |
| Objective                            | 410101     | Deepen political and administrative decentralisation   |             | 12,623              |
| Program                              | 91001      | Management and Administration  |             | 12,623              |
| Sub-Program                          | 91001001   | SP1.1: General Administration  |             | 12,623              |
| Operation                            | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                      | 1.0 1.0 1.0 | 12,623              |
| Use of goods and services            |            |  |             | 12,623              |
| 2210617 Street Lights/Traffic Lights |            |  |             | 12,623              |
| <b>Other expense</b>                 |            |  |             | <b>20,000</b>       |
| Objective                            | 410101     | Deepen political and administrative decentralisation   |             | 20,000              |
| Program                              | 91001      | Management and Administration  |             | 20,000              |
| Sub-Program                          | 91001001   | SP1.1: General Administration  |             | 20,000              |
| Operation                            | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 1.0 1.0 | 20,000              |
| Miscellaneous other expense          |            |  |             | 20,000              |
| 2821009 Donations                    |            |  |             | 20,000              |

Amount (GH¢)

|                  |            |   |                                       |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 1,729,008 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                       |
| Organisation     | 3140101001 | Sene East District -Kajebi_ Central Administration_ Administration (Assembly Office)_ Bono East |                                       |
| Location Code    | 1231001    | Sene East-Kajebi  |                                       |

|                           |  |  |  |  |           |
|---------------------------|--|--|--|--|-----------|
| Use of goods and services |  |  |  |  | 1,221,782 |
|---------------------------|--|--|--|--|-----------|

|           |        |  |  |  |        |
|-----------|--------|--|--|--|--------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. |  |  | 30,000 |
|-----------|--------|--|--|--|--------|

|         |       |                               |  |  |        |
|---------|-------|-------------------------------|--|--|--------|
| Program | 91001 | Management and Administration |  |  | 30,000 |
|---------|-------|-------------------------------|--|--|--------|

|             |          |   |  |  |        |
|-------------|----------|---|--|--|--------|
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization |  |  | 30,000 |
|-------------|----------|---|--|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 30,000 |
| 2210122                   | Value Books                             |  |  |  | 10,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |  |  | 10,000 |
| 2210509                   | Other Travel and Transportation         |  |  |  | 10,000 |

|           |        |  |  |  |           |
|-----------|--------|--|--|--|-----------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | 1,191,782 |
|-----------|--------|--|--|--|-----------|

|         |       |                               |  |  |           |
|---------|-------|-------------------------------|--|--|-----------|
| Program | 91001 | Management and Administration |  |  | 1,191,782 |
|---------|-------|-------------------------------|--|--|-----------|

|             |          |                               |  |  |           |
|-------------|----------|-------------------------------|--|--|-----------|
| Sub-Program | 91001001 | SP1.1: General Administration |  |  | 1,191,782 |
|-------------|----------|-------------------------------|--|--|-----------|

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 785,943 |
|-----------|--------|--|-----|-----|-----|---------|

|                           |   |  |  |  |         |
|---------------------------|---|--|--|--|---------|
| Use of goods and services |   |  |  |  | 785,943 |
| 2210106                   | Oils and Lubricants                                       |  |  |  | 100,000 |
| 2210502                   | Maintenance and Repairs - Official Vehicles               |  |  |  | 50,000  |
| 2210509                   | Other Travel and Transportation                           |  |  |  | 70,000  |
| 2210510                   | Other Night allowances                                    |  |  |  | 101,445 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 90,000  |
| 2210904                   | Substructure Allowances                                   |  |  |  | 45,000  |
| 2211203                   | Emergency Works   |  |  |  | 329,498 |

|           |        |   |     |     |     |         |
|-----------|--------|---|-----|-----|-----|---------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 153,613 |
|-----------|--------|---|-----|-----|-----|---------|

|                           |   |  |  |  |         |
|---------------------------|---|--|--|--|---------|
| Use of goods and services |   |  |  |  | 153,613 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  | 25,000  |
| 2210208                   | Gas and Heating                             |  |  |  | 100,000 |
| 2210907                   | Canteen Services                            |  |  |  | 28,613  |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 12,226 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |                                    |  |  |  |        |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services |                                    |  |  |  | 12,226 |
| 2210203                   | Telecommunications                 |  |  |  | 6,226  |
| 2210711                   | Public Education and Sensitization |  |  |  | 6,000  |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 45,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |                       |  |  |  |        |
|---------------------------|-----------------------|--|--|--|--------|
| Use of goods and services |                       |  |  |  | 45,000 |
| 2210902                   | Official Celebrations |  |  |  | 45,000 |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 30,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |  |  | 30,000 |

|           |        |                              |     |     |     |         |
|-----------|--------|------------------------------|-----|-----|-----|---------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 130,000 |
|-----------|--------|------------------------------|-----|-----|-----|---------|

|                           |                               |  |  |  |         |
|---------------------------|-------------------------------|--|--|--|---------|
| Use of goods and services |                               |  |  |  | 130,000 |
| 2210901                   | Service of the State Protocol |  |  |  | 130,000 |

|           |        |                                      |     |     |     |        |
|-----------|--------|--------------------------------------|-----|-----|-----|--------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 35,000 |
|-----------|--------|--------------------------------------|-----|-----|-----|--------|

|                           |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  | 35,000 |
|---------------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  |  | 35,000 |
|---------|---|--|--|--|--|--------|

|                             |  |  |  |  |  |                |
|-----------------------------|--|--|--|--|--|----------------|
| <b>Non Financial Assets</b> |  |  |  |  |  | <b>507,226</b> |
|-----------------------------|--|--|--|--|--|----------------|

|           |        |  |  |  |  |         |
|-----------|--------|--|--|--|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  |  | 507,226 |
|-----------|--------|--|--|--|--|---------|

|         |       |                               |  |  |  |         |
|---------|-------|-------------------------------|--|--|--|---------|
| Program | 91001 | Management and Administration |  |  |  | 507,226 |
|---------|-------|-------------------------------|--|--|--|---------|

|             |          |                               |  |  |  |         |
|-------------|----------|-------------------------------|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration |  |  |  | 507,226 |
|-------------|----------|-------------------------------|--|--|--|---------|

|         |        |  |     |     |     |         |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 435,994 |
|---------|--------|--|-----|-----|-----|---------|

|              |                      |  |  |  |  |         |
|--------------|----------------------|--|--|--|--|---------|
| Fixed assets |                      |  |  |  |  | 435,994 |
| 3111153      | WIP - Bungalows/Flat |  |  |  |  | 255,994 |
| 3112101      | Motor Vehicle        |  |  |  |  | 100,000 |
| 3112206      | Plant and Machinery  |  |  |  |  | 80,000  |

|         |        |  |     |     |     |        |
|---------|--------|--|-----|-----|-----|--------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 71,232 |
|---------|--------|--|-----|-----|-----|--------|

|              |                        |  |  |  |  |        |
|--------------|------------------------|--|--|--|--|--------|
| Fixed assets |                        |  |  |  |  | 71,232 |
| 3111255      | WIP - Office Buildings |  |  |  |  | 71,232 |

|                          |  |  |  |  |  |                  |
|--------------------------|--|--|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  |  |  | <b>3,076,454</b> |
|--------------------------|--|--|--|--|--|------------------|

|   |            |  |                             | Amount (GH¢) |
|---|------------|--|-----------------------------|--------------|
| Institution                             | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source                        | 12200      | IGF  | <i>Total By Fund Source</i> | 1,000        |
| Function Code                           | 70912      | Primary education  |                             |              |
| Organisation                            | 3140302002 | Sene East District -Kajeji_ Education, Youth and Sports_ Education_Primary_Bono East |                             |              |
| Location Code                           | 1231001    | Sene East-Kajeji   |                             |              |
| <b>Use of goods and services</b>        |            |  |                             | <b>1,000</b> |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                          |                             | 1,000        |
| Program                                 | 91006      | Social Services Delivery   |                             | 1,000        |
| Sub-Program                             | 91006001   | SP2.1 Education, youth & Sports Services   |                             | 1,000        |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 1.0 1.0                 | 1,000        |
| Use of goods and services               |            |  |                             | 1,000        |
| 2210101 Printed Material and Stationery |            |  |                             | 1,000        |

|   |            |  |                             | Amount (GH¢)  |
|---|------------|--|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source                                    | 12602      | DACF MP  | <i>Total By Fund Source</i> | 74,460        |
| Function Code                                       | 70912      | Primary education  |                             |               |
| Organisation  | 3140302002 | Sene East District -Kajeji_ Education, Youth and Sports_ Education_Primary_Bono East |                             |               |
| Location Code                                       | 1231001    | Sene East-Kajeji   |                             |               |
| <b>Use of goods and services</b>                    |            |  |                             | <b>25,000</b> |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                          |                             | 25,000        |
| Program   | 91006      | Social Services Delivery   |                             | 25,000        |
| Sub-Program   | 91006001   | SP2.1 Education, youth & Sports Services   |                             | 25,000        |
| Operation   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                               | 1.0 1.0 1.0                 | 25,000        |
| Use of goods and services                           |            |  |                             | 25,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             | 25,000        |
| <b>Other expense</b>                                |            |  |                             | <b>20,000</b> |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                          |                             | 20,000        |
| Program   | 91006      | Social Services Delivery   |                             | 20,000        |
| Sub-Program   | 91006001   | SP2.1 Education, youth & Sports Services   |                             | 20,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 1.0 1.0                 | 20,000        |
| Miscellaneous other expense                         |            |  |                             | 20,000        |
| 2821011 Tuition Fees                                |            |  |                             | 20,000        |
| <b>Non Financial Assets</b>                         |            |  |                             | <b>29,460</b> |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                          |                             | 29,460        |
| Program   | 91006      | Social Services Delivery   |                             | 29,460        |
| Sub-Program   | 91006001   | SP2.1 Education, youth & Sports Services   |                             | 29,460        |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0 1.0 1.0                 | 29,460        |
| Fixed assets  |            |  |                             | 29,460        |
| 3111256 WIP - School Buildings                      |            |  |                             | 29,460        |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 974,950      |
| Function Code    | 70912      | Primary education  |                             |              |
| Organisation     | 3140302002 | Sene East District -Kajeji_ Education, Youth and Sports_ Education_Primary_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|             |          |   |     | Use of goods and services | 71,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                           | 71,000 |        |
| Program     | 91006    | Social Services Delivery                                    |     |                           | 71,000 |        |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                           | 71,000 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 | 1.0                       | 1.0    | 61,000 |

|                           |   |                                       |     |        |     |        |
|---------------------------|---|---------------------------------------|-----|--------|-----|--------|
| Use of goods and services |   |                                       |     | 61,000 |     |        |
| 2210117                   | Teaching and Learning Materials                           |                                       |     | 7,000  |     |        |
| 2210118                   | Sports, Recreational and Cultural Materials               |                                       |     | 10,000 |     |        |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |                                       |     | 14,000 |     |        |
| 2210710                   | Staff Development   |                                       |     | 15,000 |     |        |
| 2210902                   | Official Celebrations                                     |                                       |     | 15,000 |     |        |
| Operation                 | 910109  | 910109 - Supervision and coordination | 1.0 | 1.0    | 1.0 | 10,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 10,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |  | 10,000 |

|             |          |   |     | Other expense | 91,445 |        |
|-------------|----------|---|-----|---------------|--------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |               | 91,445 |        |
| Program     | 91006    | Social Services Delivery                                    |     |               | 91,445 |        |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |               | 91,445 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 | 1.0           | 1.0    | 91,445 |

|                             |              |  |  |        |
|-----------------------------|--------------|--|--|--------|
| Miscellaneous other expense |              |  |  | 91,445 |
| 2821011                     | Tuition Fees |  |  | 91,445 |

|             |          |   |     | Non Financial Assets | 812,505 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | 812,505 |         |
| Program     | 91006    | Social Services Delivery                                    |     |                      | 812,505 |         |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                      | 812,505 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0                  | 1.0     | 812,505 |

|              |                        |  |  |         |
|--------------|------------------------|--|--|---------|
| Fixed assets |                        |  |  | 812,505 |
| 3111256      | WIP - School Buildings |  |  | 812,505 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> | 275,919      |
| Function Code    | 70912      | Primary education  |                             |              |
| Organisation     | 3140302002 | Sene East District -Kajeji_ Education, Youth and Sports_ Education_Primary_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|             |          |   |     | Non Financial Assets | 275,919 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | 275,919 |         |
| Program     | 91006    | Social Services Delivery                                    |     |                      | 275,919 |         |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                      | 275,919 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0                  | 1.0     | 275,919 |

|                          |                      |  |  |                  |
|--------------------------|----------------------|--|--|------------------|
| Fixed assets             |                      |  |  | 275,919          |
| 3111153                  | WIP - Bungalows/Flat |  |  | 25,919           |
| 3111205                  | School Buildings     |  |  | 250,000          |
| <b>Total Cost Centre</b> |                      |  |  | <b>1,326,329</b> |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 1,000        |
| Function Code    | 70721      | General Medical services (IS)  |                             |              |
| Organisation     | 3140401001 | Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|             |          |   |     | Use of goods and services | 1,000 |       |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |                           | 1,000 |       |
| Program     | 91006    | Social Services Delivery                                      |     |                           | 1,000 |       |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                   |     |                           | 1,000 |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 1.0 | 1.0                       | 1.0   | 1,000 |

|                           |                                 |  |  |  |       |
|---------------------------|---------------------------------|--|--|--|-------|
| Use of goods and services |                                 |  |  |  | 1,000 |
| 2210101                   | Printed Material and Stationery |  |  |  | 1,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> | 212,917      |
| Function Code    | 70721      | General Medical services (IS)  |                             |              |
| Organisation     | 3140401001 | Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|             |          |   |     | Use of goods and services | 35,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |                           | 35,000 |        |
| Program     | 91006    | Social Services Delivery                                      |     |                           | 35,000 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                   |     |                           | 35,000 |        |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS        | 1.0 | 1.0                       | 1.0    | 35,000 |

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 35,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  | 25,000 |
| 2210105                   | Drugs                                       |  |  |  | 10,000 |

|             |          |   |     | Non Financial Assets | 177,917 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |                      | 177,917 |         |
| Program     | 91006    | Social Services Delivery                                      |     |                      | 177,917 |         |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                   |     |                      | 177,917 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET          | 1.0 | 1.0                  | 1.0     | 177,917 |

|              |                      |  |  |  |         |
|--------------|----------------------|--|--|--|---------|
| Fixed assets |                      |  |  |  | 177,917 |
| 3111253      | WIP - Health Centres |  |  |  | 160,956 |
| 3111353      | WIP - Toilets        |  |  |  | 16,960  |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 608,629      |
| Function Code    | 70721      | General Medical services (IS)  |                             |              |
| Organisation     | 3140401001 | Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |              |

|             |          |   |     | Use of goods and services | 152,861 |        |
|-------------|----------|---|-----|---------------------------|---------|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |                           | 152,861 |        |
| Program     | 91006    | Social Services Delivery                                      |     |                           | 152,861 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                   |     |                           | 152,861 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 1.0 | 1.0                       | 1.0     | 57,861 |

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 57,861 |
| 2210503                   | Fuel and Lubricants - Official Vehicles                   |  |  |  | 25,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 32,861 |

|                           |   |  |     |     |        |        |
|---------------------------|---|--|-----|-----|--------|--------|
| Operation                 | 910105                                      | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0    | 25,000 |
| Use of goods and services |   |  |     |     | 25,000 |        |
| 2210102                   | Office Facilities, Supplies and Accessories |  |     |     | 25,000 |        |
| Operation                 | 910118                                      | 910118 - Covid-19 Related reliefs                      | 1.0 | 1.0 | 1.0    | 70,000 |

|                           |                                    |  |  |  |        |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services |                                    |  |  |  | 70,000 |
| 2210104                   | Medical Supplies                   |  |  |  | 40,000 |
| 2210711                   | Public Education and Sensitization |  |  |  | 30,000 |

|             |          |   |     | Non Financial Assets | 455,768 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |                      | 455,768 |         |
| Program     | 91006    | Social Services Delivery                                      |     |                      | 455,768 |         |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                   |     |                      | 455,768 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET          | 1.0 | 1.0                  | 1.0     | 455,768 |

|              |                          |  |  |  |         |
|--------------|--------------------------|--|--|--|---------|
| Fixed assets |                          |  |  |  | 455,768 |
| 3111207      | Health Centres           |  |  |  | 150,000 |
| 3111253      | WIP - Health Centres     |  |  |  | 270,768 |
| 3112105      | Motor Bike, bicycles etc |  |  |  | 35,000  |

Amount (GH¢)

|                  |            |  |                             |  |  |           |  |  |  |
|------------------|------------|--|-----------------------------|--|--|-----------|--|--|--|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |           |  |  |  |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> |  |  | 1,204,446 |  |  |  |
| Function Code    | 70721      | General Medical services (IS)  |                             |  |  |           |  |  |  |
| Organisation     | 3140401001 | Sene East District -Kajeji_Health_Office of District Medical Officer of Health_Bono East |                             |  |  |           |  |  |  |
| Location Code    | 1231001    | Sene East-Kajeji   |                             |  |  |           |  |  |  |

|                           |          |   |     |     |     |  |  |  |  |        |
|---------------------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Use of goods and services |          |   |     |     |     |  |  |  |  | 80,173 |
| Objective                 | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |     |     |  |  |  |  | 80,173 |
| Program                   | 91006    | Social Services Delivery                                      |     |     |     |  |  |  |  | 80,173 |
| Sub-Program               | 91006002 | SP2.2 Public Health Services and Management                   |     |     |     |  |  |  |  | 80,173 |
| Operation                 | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS        | 1.0 | 1.0 | 1.0 |  |  |  |  | 80,173 |

|                           |  |  |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  |  |  | 80,173 |
| 2210104 Medical Supplies  |  |  |  |  |  |  |  |  |  | 80,173 |

|                      |          |   |  |  |  |  |  |  |  |           |
|----------------------|----------|---|--|--|--|--|--|--|--|-----------|
| Non Financial Assets |          |   |  |  |  |  |  |  |  | 1,124,273 |
| Objective            | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  |  |  |  |  |  |  | 1,124,273 |
| Program              | 91006    | Social Services Delivery                                      |  |  |  |  |  |  |  | 1,124,273 |
| Sub-Program          | 91006002 | SP2.2 Public Health Services and Management                   |  |  |  |  |  |  |  | 1,124,273 |

|         |        |  |     |     |     |  |  |  |  |         |
|---------|--------|--|-----|-----|-----|--|--|--|--|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  |  |  |  | 916,457 |
|---------|--------|--|-----|-----|-----|--|--|--|--|---------|

|                          |        |  |     |     |     |  |  |  |  |         |
|--------------------------|--------|--|-----|-----|-----|--|--|--|--|---------|
| Fixed assets             |        |  |     |     |     |  |  |  |  | 916,457 |
| 3111103 Bungalows/Flats  |        |  |     |     |     |  |  |  |  | 466,457 |
| 3111204 Office Buildings |        |  |     |     |     |  |  |  |  | 450,000 |
| Project                  | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  |  |  |  | 207,816 |

|                              |  |  |  |  |  |  |  |  |  |         |
|------------------------------|--|--|--|--|--|--|--|--|--|---------|
| Fixed assets                 |  |  |  |  |  |  |  |  |  | 207,816 |
| 3111153 WIP - Bungalows/Flat |  |  |  |  |  |  |  |  |  | 109,348 |
| 3111253 WIP - Health Centres |  |  |  |  |  |  |  |  |  | 98,467  |

|                          |  |  |  |  |  |  |  |  |  |                  |
|--------------------------|--|--|--|--|--|--|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  |  |  |  |  |  |  | <b>2,026,991</b> |
|--------------------------|--|--|--|--|--|--|--|--|--|------------------|

Amount (GH¢)

|                  |            |   |                             |  |  |         |  |  |  |
|------------------|------------|---|-----------------------------|--|--|---------|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |         |  |  |  |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> |  |  | 236,469 |  |  |  |
| Function Code    | 70740      | Public health services  |                             |  |  |         |  |  |  |
| Organisation     | 3140402001 | Sene East District -Kajeji_Health_Environmental Health Unit_Bono East |                             |  |  |         |  |  |  |
| Location Code    | 1231001    | Sene East-Kajeji  |                             |  |  |         |  |  |  |

|                                 |          |  |     |     |     |  |  |  |  |         |
|---------------------------------|----------|--|-----|-----|-----|--|--|--|--|---------|
| Compensation of employees [GFS] |          |  |     |     |     |  |  |  |  | 236,469 |
| Objective                       | 000000   | Compensation of Employees                          |     |     |     |  |  |  |  | 236,469 |
| Program                         | 91006    | Social Services Delivery                           |     |     |     |  |  |  |  | 236,469 |
| Sub-Program                     | 91006005 | SP2.5 Environmental Health and Sanitation Services |     |     |     |  |  |  |  | 236,469 |
| Operation                       | 000000   |  | 0.0 | 0.0 | 0.0 |  |  |  |  | 236,469 |

|                          |  |  |  |  |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  |  |  |  |  |  |  | 236,469 |
| 2111001 Established Post |  |  |  |  |  |  |  |  |  | 236,469 |

Amount (GH¢)

|                  |            |   |                             |  |  |         |  |  |  |
|------------------|------------|---|-----------------------------|--|--|---------|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |         |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> |  |  | 471,200 |  |  |  |
| Function Code    | 70740      | Public health services  |                             |  |  |         |  |  |  |
| Organisation     | 3140402001 | Sene East District -Kajeji_Health_Environmental Health Unit_Bono East |                             |  |  |         |  |  |  |
| Location Code    | 1231001    | Sene East-Kajeji  |                             |  |  |         |  |  |  |

|                           |          |   |     |     |     |  |  |  |  |         |
|---------------------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Use of goods and services |          |   |     |     |     |  |  |  |  | 391,200 |
| Objective                 | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |     |     |  |  |  |  | 391,200 |
| Program                   | 91006    | Social Services Delivery                                      |     |     |     |  |  |  |  | 391,200 |
| Sub-Program               | 91006005 | SP2.5 Environmental Health and Sanitation Services            |     |     |     |  |  |  |  | 391,200 |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 1.0 | 1.0 | 1.0 |  |  |  |  | 20,000  |

|  |        |  |     |     |     |  |  |  |  |         |
|--|--------|--|-----|-----|-----|--|--|--|--|---------|
| Use of goods and services                  |        |  |     |     |     |  |  |  |  | 20,000  |
| 2210711 Public Education and Sensitization |        |  |     |     |     |  |  |  |  | 20,000  |
| Operation                                  | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 |  |  |  |  | 331,200 |

|                            |        |                                 |     |     |     |  |  |  |  |         |
|----------------------------|--------|---------------------------------|-----|-----|-----|--|--|--|--|---------|
| Use of goods and services  |        |                                 |     |     |     |  |  |  |  | 331,200 |
| 2210205 Sanitation Charges |        |                                 |     |     |     |  |  |  |  | 331,200 |
| Operation                  | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 |  |  |  |  | 40,000  |

|                            |  |  |  |  |  |  |  |  |  |        |
|----------------------------|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services  |  |  |  |  |  |  |  |  |  | 40,000 |
| 2210301 Cleaning Materials |  |  |  |  |  |  |  |  |  | 40,000 |

|                      |  |  |  |  |  |  |  |  |  |               |
|----------------------|--|--|--|--|--|--|--|--|--|---------------|
| <b>Other expense</b> |  |  |  |  |  |  |  |  |  | <b>80,000</b> |
|----------------------|--|--|--|--|--|--|--|--|--|---------------|

|             |          |   |     |     |     |  |  |  |  |        |
|-------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |     |     |     |  |  |  |  | 80,000 |
| Program     | 91006    | Social Services Delivery                                      |     |     |     |  |  |  |  | 80,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services            |     |     |     |  |  |  |  | 80,000 |
| Operation   | 910902   | 910902 - Solid waste management                               | 1.0 | 1.0 | 1.0 |  |  |  |  | 80,000 |

|                                 |  |  |  |  |  |  |  |  |  |        |
|---------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense     |  |  |  |  |  |  |  |  |  | 80,000 |
| 2821017 Refuse Lifting Expenses |  |  |  |  |  |  |  |  |  | 80,000 |

|                          |  |  |  |  |  |  |  |  |  |                |
|--------------------------|--|--|--|--|--|--|--|--|--|----------------|
| <b>Total Cost Centre</b> |  |  |  |  |  |  |  |  |  | <b>707,669</b> |
|--------------------------|--|--|--|--|--|--|--|--|--|----------------|

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                       |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 308,836 |
| Function Code    | 70421      | Agriculture cs                                   |                                     |
| Organisation     | 3140600001 | Sene East District -Kajeji_Agriculture Bono East |                                     |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>273,501</b> |
| Objective                              | 000000   | Compensation of Employees                  | 273,501        |
| Program                                | 91008    | Economic Development                       | 273,501        |
| Sub-Program                            | 91008002 | SP4.2 Agricultural Services and Management | 273,501        |
| Operation                              | 000000   | 0.0 0.0 0.0                                | 273,501        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 273,501 |
| 2111001 Established Post |  |  | 273,501 |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>35,335</b> |
| Objective                        | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | 35,335        |
| Program                          | 91008    | Economic Development   | 35,335        |
| Sub-Program                      | 91008002 | SP4.2 Agricultural Services and Management                         | 35,335        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0       | 35,335        |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services                           |  |  | 35,335 |
| 2210102 Office Facilities, Supplies and Accessories |  |  | 35,335 |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector                       |                                   |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 1,000 |
| Function Code    | 70421      | Agriculture cs                                   |                                   |
| Organisation     | 3140600001 | Sene East District -Kajeji_Agriculture Bono East |                                   |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                                   |

|                                  |          |  | Amount (GH¢) |
|----------------------------------|----------|--|--------------|
| <b>Use of goods and services</b> |          |  | <b>1,000</b> |
| Objective                        | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | 1,000        |
| Program                          | 91008    | Economic Development   | 1,000        |
| Sub-Program                      | 91008002 | SP4.2 Agricultural Services and Management                         | 1,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0       | 1,000        |

|   |  |  |       |
|---|--|--|-------|
| Use of goods and services               |  |  | 1,000 |
| 2210101 Printed Material and Stationery |  |  | 1,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                       |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                    | <b>Total By Fund Source</b> 233,000 |
| Function Code    | 70421      | Agriculture cs                                   |                                     |
| Organisation     | 3140600001 | Sene East District -Kajeji_Agriculture Bono East |                                     |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>233,000</b> |
| Objective                        | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities | 233,000        |
| Program                          | 91008    | Economic Development   | 233,000        |
| Sub-Program                      | 91008002 | SP4.2 Agricultural Services and Management                         | 233,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0       | 100,000        |

|   |        |   |         |
|---|--------|---|---------|
| Use of goods and services                         |        |   | 100,000 |
| 2210110 Specialised Stock                         |        |   | 75,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   | 25,000  |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 | 30,000  |

|   |        |   |        |
|---|--------|---|--------|
| Use of goods and services                           |        |   | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories |        |   | 30,000 |
| Operation   | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 | 70,000 |

|                               |        |   |        |
|-------------------------------|--------|---|--------|
| Use of goods and services     |        |   | 70,000 |
| 2210902 Official Celebrations |        |   | 70,000 |
| Operation                     | 910301 | 910301 - Extension Services 1.0 1.0 1.0 | 25,000 |

|   |        |  |        |
|---|--------|--|--------|
| Use of goods and services   |        |  | 25,000 |
| 2210510 Other Night allowances                                    |        |  | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |        |  | 15,000 |
| Operation   | 910304 | 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 | 8,000  |

|                           |  |  |       |
|---------------------------|--|--|-------|
| Use of goods and services |  |  | 8,000 |
| 2210511 Local travel cost |  |  | 8,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                       |                                     |
| Fund Type/Source | 13402      | DONOR POOLED                                     | <b>Total By Fund Source</b> 175,690 |
| Function Code    | 70421      | Agriculture cs                                   |                                     |
| Organisation     | 3140600001 | Sene East District -Kajeji_Agriculture_Bono East |                                     |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                                     |

|             |          |  | Use of goods and services | 175,690 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities |                           | 175,690 |
| Program     | 91008    | Economic Development   |                           | 175,690 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                         |                           | 175,690 |
| Operation   | 910301   | 910301 - Extension Services  | 1.0 1.0 1.0               | 175,690 |

|                           |                                 |  |         |
|---------------------------|---------------------------------|--|---------|
| Use of goods and services |                                 |  | 175,690 |
| 2210106                   | Oils and Lubricants             |  | 25,000  |
| 2210108                   | Construction Material           |  | 100,000 |
| 2210509                   | Other Travel and Transportation |  | 15,690  |
| 2210510                   | Other Night allowances          |  | 15,000  |
| 2211201                   | Field Operations                |  | 20,000  |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                       |                                     |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> 559,756 |
| Function Code    | 70421      | Agriculture cs                                   |                                     |
| Organisation     | 3140600001 | Sene East District -Kajeji_Agriculture_Bono East |                                     |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                                     |

|             |          |  | Non Financial Assets | 559,756 |
|-------------|----------|--|----------------------|---------|
| Objective   | 150301   | 8.3 Promote dev't-oriented policies tht supprt prdctive activities |                      | 559,756 |
| Program     | 91008    | Economic Development   |                      | 559,756 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management                         |                      | 559,756 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET               | 1.0 1.0 1.0          | 438,133 |

|                          |                      |  |                  |         |
|--------------------------|----------------------|--|------------------|---------|
| Fixed assets             |                      |  | 438,133          |         |
| 3111204                  | Office Buildings     |  | 438,133          |         |
| Project                  | 910115               | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0      | 121,623 |
| Fixed assets             |                      |  | 121,623          |         |
| 3111153                  | WIP - Bungalows/Flat |  | 121,623          |         |
| <b>Total Cost Centre</b> |                      |  | <b>1,278,282</b> |         |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                     |                                    |
| Organisation     | 3140702001 | Sene East District -Kajeji_Physical Planning_Town and Country Planning_Bono East |                                    |
| Location Code    | 1231001    | Sene East-Kajeji   |                                    |

|             |          |  | Other expense | 50,000 |
|-------------|----------|--|---------------|--------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |               | 50,000 |
| Program     | 91007    | Infrastructure Delivery and Management                                 |               | 50,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development                        |               | 50,000 |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                 | 1.0 1.0 1.0   | 50,000 |

|                             |                               |  |               |
|-----------------------------|-------------------------------|--|---------------|
| Miscellaneous other expense |                               |  | 50,000        |
| 2821018                     | Civic Numbering/Street Naming |  | 50,000        |
| <b>Total Cost Centre</b>    |                               |  | <b>50,000</b> |



|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 111,130      |
| Function Code    | 70620      | Community Development   |                             |              |
| Organisation     | 3140801001 | Sene East District -Kajaji_Social Welfare & Community Development_Office of Departmental Head_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajaji  |                             |              |

|  |          |  |             | Amount (GH¢)  |
|--|----------|--|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>93,738</b> |
| Objective                              | 000000   | Compensation of Employees                      |             | 93,738        |
| Program                                | 91006    | Social Services Delivery                       |             | 93,738        |
| Sub-Program                            | 91006003 | SP2.3 Social Welfare and Community Development |             | 93,738        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 93,738        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries (GFS) |  |  |  | 93,738 |
| 2111001 Established Post |  |  |  | 93,738 |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>17,392</b> |
| Objective                        | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 17,392        |
| Program                          | 91006    | Social Services Delivery                                |             | 17,392        |
| Sub-Program                      | 91006003 | SP2.3 Social Welfare and Community Development          |             | 17,392        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 1.0 1.0 | 17,392        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                           |  |  |  | 17,392 |
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | 17,392 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 1,000        |
| Function Code    | 70620      | Community Development   |                             |              |
| Organisation     | 3140801001 | Sene East District -Kajaji_Social Welfare & Community Development_Office of Departmental Head_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajaji  |                             |              |

|                                  |          |   |             | Amount (GH¢) |
|----------------------------------|----------|---|-------------|--------------|
| <b>Use of goods and services</b> |          |   |             | <b>1,000</b> |
| Objective                        | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 1,000        |
| Program                          | 91006    | Social Services Delivery                                |             | 1,000        |
| Sub-Program                      | 91006003 | SP2.3 Social Welfare and Community Development          |             | 1,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 1.0 1.0 | 1,000        |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services               |  |  |  | 1,000 |
| 2210101 Printed Material and Stationery |  |  |  | 1,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 48,500       |
| Function Code    | 70620      | Community Development   |                             |              |
| Organisation     | 3140801001 | Sene East District -Kajaji_Social Welfare & Community Development_Office of Departmental Head_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajaji  |                             |              |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>48,500</b> |
| Objective                        | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 48,500        |
| Program                          | 91006    | Social Services Delivery                                |             | 48,500        |
| Sub-Program                      | 91006003 | SP2.3 Social Welfare and Community Development          |             | 48,500        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 1.0 1.0 | 15,000        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                       |  |  |  | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles |  |  |  | 15,000 |

|   |        |   |             |        |
|---|--------|---|-------------|--------|
| Operation                                       | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services                       |        |   |             | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles |        |   |             | 10,000 |
| Operation                                       | 910604 | 910604 - Child right promotion and protection                 | 1.0 1.0 1.0 | 23,500 |
| Use of goods and services                       |        |   |             | 23,500 |
| 2210711 Public Education and Sensitization      |        |   |             | 23,500 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12607      | DACF PWD  | <b>Total By Fund Source</b> | 250,000      |
| Function Code    | 70620      | Community Development   |                             |              |
| Organisation     | 3140801001 | Sene East District -Kajaji_Social Welfare & Community Development_Office of Departmental Head_Bono East |                             |              |
| Location Code    | 1231001    | Sene East-Kajaji  |                             |              |

|                                  |          |   |             | Amount (GH¢)   |
|----------------------------------|----------|---|-------------|----------------|
| <b>Use of goods and services</b> |          |   |             | <b>180,000</b> |
| Objective                        | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 180,000        |
| Program                          | 91006    | Social Services Delivery                                |             | 180,000        |
| Sub-Program                      | 91006003 | SP2.3 Social Welfare and Community Development          |             | 180,000        |
| Operation                        | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0 | 180,000        |

|   |  |  |  |         |
|---|--|--|--|---------|
| Use of goods and services   |  |  |  | 180,000 |
| 2210120 Purchase of Petty Tools/Implements                        |  |  |  | 150,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 30,000  |

|                      |          |   |             | Amount (GH¢)  |
|----------------------|----------|---|-------------|---------------|
| <b>Other expense</b> |          |   |             | <b>70,000</b> |
| Objective            | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 70,000        |
| Program              | 91006    | Social Services Delivery                                |             | 70,000        |
| Sub-Program          | 91006003 | SP2.3 Social Welfare and Community Development          |             | 70,000        |
| Operation            | 910601   | 910601 - Social intervention programmes                 | 1.0 1.0 1.0 | 70,000        |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 70,000 |
| 2821009 Donations           |  |  |  | 70,000 |

|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                           | 13402      | DONOR POOLED  | <i>Total By Fund Source</i> | 15,000         |
| Function Code                              | 70620      | Community Development   |                             |                |
| Organisation                               | 3140801001 | Sene East District -Kajeji_Social Welfare & Community Development_Office of Departmental Head_Bono East |                             |                |
| Location Code                              | 1231001    | Sene East-Kajeji  |                             |                |
| <b>Use of goods and services</b>           |            |   |                             | <b>15,000</b>  |
| Objective                                  | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             | 15,000         |
| Program                                    | 91006      | Social Services Delivery  |                             | 15,000         |
| Sub-Program                                | 91006003   | SP2.3 Social Welfare and Community Development  |                             | 15,000         |
| Operation                                  | 910604     | 910604 - Child right promotion and protection   | 1.0 1.0 1.0                 | 15,000         |
| Use of goods and services                  |            |   |                             | 15,000         |
| 2210711 Public Education and Sensitization |            |   |                             | 15,000         |
| <b>Total Cost Centre</b>                   |            |   |                             | <b>425,630</b> |

|  |            |  |                             | Amount (GH¢)  |
|--|------------|--|-----------------------------|---------------|
| Institution                            | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source                       | 11001      | GOG  | <i>Total By Fund Source</i> | 81,492        |
| Function Code                          | 70610      | Housing development  |                             |               |
| Organisation                           | 3141001001 | Sene East District -Kajeji_Works_Office of Departmental Head_Bono East |                             |               |
| Location Code                          | 1231001    | Sene East-Kajeji   |                             |               |
| <b>Compensation of employees [GFS]</b> |            |  |                             | <b>81,492</b> |
| Objective                              | 000000     | Compensation of Employees  |                             | 81,492        |
| Program                                | 91007      | Infrastructure Delivery and Management                                 |                             | 81,492        |
| Sub-Program                            | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                 |                             | 81,492        |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | 81,492        |
| Wages and salaries [GFS]               |            |  |                             | 81,492        |
| 2111001 Established Post               |            |  |                             | 81,492        |
| <b>Total Cost Centre</b>               |            |  |                             | <b>81,492</b> |

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 1,000 |
| Function Code    | 70610      | Housing development                                       |                                   |
| Organisation     | 3141002001 | Sene East District -Kajeji_ Works_Public Works_ Bono East |                                   |
| Location Code    | 1231001    | Sene East-Kajeji  |                                   |

|             |          |  | Use of goods and services | 1,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |                           | 1,000 |
| Program     | 91007    | Infrastructure Delivery and Management                 |                           | 1,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |                           | 1,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 1.0 1.0               | 1,000 |

|                           |                                 |  |       |
|---------------------------|---------------------------------|--|-------|
| Use of goods and services |                                 |  | 1,000 |
| 2210101                   | Printed Material and Stationery |  | 1,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 60,973 |
| Function Code    | 70610      | Housing development                                       |                                    |
| Organisation     | 3141002001 | Sene East District -Kajeji_ Works_Public Works_ Bono East |                                    |
| Location Code    | 1231001    | Sene East-Kajeji  |                                    |

|             |          |  | Use of goods and services | 40,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |                           | 40,000 |
| Program     | 91007    | Infrastructure Delivery and Management                 |                           | 40,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |                           | 40,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 1.0 1.0               | 40,000 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 40,000 |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  | 15,000 |
| 2210801                   | Local Consultants Fees (Companies)      |  | 25,000 |

|             |          |  | Non Financial Assets | 20,973 |
|-------------|----------|--|----------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |                      | 20,973 |
| Program     | 91007    | Infrastructure Delivery and Management                 |                      | 20,973 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |                      | 20,973 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0          | 20,973 |

|              |                      |  |        |
|--------------|----------------------|--|--------|
| Fixed assets |                      |  | 20,973 |
| 3111153      | WIP - Bungalows/Flat |  | 20,973 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                     |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> 104,333 |
| Function Code    | 70610      | Housing development                                       |                                     |
| Organisation     | 3141002001 | Sene East District -Kajeji_ Works_Public Works_ Bono East |                                     |
| Location Code    | 1231001    | Sene East-Kajeji  |                                     |

|             |          |  | Non Financial Assets | 104,333 |
|-------------|----------|--|----------------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |                      | 104,333 |
| Program     | 91007    | Infrastructure Delivery and Management                 |                      | 104,333 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |                      | 104,333 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0          | 104,333 |

|              |                       |  |         |
|--------------|-----------------------|--|---------|
| Fixed assets |                       |  | 104,333 |
| 3111257      | WIP - Slaughter House |  | 104,333 |

|                          |  |  |                |
|--------------------------|--|--|----------------|
| <b>Total Cost Centre</b> |  |  | <b>166,307</b> |
|--------------------------|--|--|----------------|

|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector                       |                             |               |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>56,545</b> |
| Function Code    | 70630      | Water supply                                     |                             |               |
| Organisation     | 3141003001 | Sene East District -Kajeji_Works_Water_Bono East |                             |               |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                             |               |

|             |          |  |             | Non Financial Assets | 56,545 |
|-------------|----------|--|-------------|----------------------|--------|
| Objective   | 570102   | 6.1 Achieve univ. and equit access to water            |             |                      | 56,545 |
| Program     | 91007    | Infrastructure Delivery and Management                 |             |                      | 56,545 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |             |                      | 56,545 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0 |                      | 56,545 |

|              |         |  |  |  |        |
|--------------|---------|--|--|--|--------|
| Fixed assets |         |  |  |  | 56,545 |
| 3111303      | Toilets |  |  |  | 56,545 |

|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector                       |                             |               |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> | <b>30,000</b> |
| Function Code    | 70630      | Water supply                                     |                             |               |
| Organisation     | 3141003001 | Sene East District -Kajeji_Works_Water_Bono East |                             |               |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                             |               |

|             |          |  |             | Non Financial Assets | 30,000 |
|-------------|----------|--|-------------|----------------------|--------|
| Objective   | 570102   | 6.1 Achieve univ. and equit access to water            |             |                      | 30,000 |
| Program     | 91007    | Infrastructure Delivery and Management                 |             |                      | 30,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |             |                      | 30,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0 |                      | 30,000 |

|              |                     |  |  |  |        |
|--------------|---------------------|--|--|--|--------|
| Fixed assets |                     |  |  |  | 30,000 |
| 3113162      | WIP - Water Systems |  |  |  | 30,000 |

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                       |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                    | <b>Total By Fund Source</b> | <b>290,000</b> |
| Function Code    | 70630      | Water supply                                     |                             |                |
| Organisation     | 3141003001 | Sene East District -Kajeji_Works_Water_Bono East |                             |                |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                             |                |

|             |          |  |             | Non Financial Assets | 290,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective   | 570102   | 6.1 Achieve univ. and equit access to water            |             |                      | 290,000 |
| Program     | 91007    | Infrastructure Delivery and Management                 |             |                      | 290,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |             |                      | 290,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0 |                      | 200,000 |

|              |                     |  |             |  |         |
|--------------|---------------------|--|-------------|--|---------|
| Fixed assets |                     |  |             |  | 200,000 |
| 3113162      | WIP - Water Systems |  |             |  | 200,000 |
| Project      | 910115              | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 |  | 90,000  |

|              |                     |  |  |  |        |
|--------------|---------------------|--|--|--|--------|
| Fixed assets |                     |  |  |  | 90,000 |
| 3113162      | WIP - Water Systems |  |  |  | 90,000 |

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                       |                             |                |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> | <b>262,279</b> |
| Function Code    | 70630      | Water supply                                     |                             |                |
| Organisation     | 3141003001 | Sene East District -Kajeji_Works_Water_Bono East |                             |                |
| Location Code    | 1231001    | Sene East-Kajeji                                 |                             |                |

|             |          |  |             | Non Financial Assets | 262,279 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective   | 570102   | 6.1 Achieve univ. and equit access to water            |             |                      | 262,279 |
| Program     | 91007    | Infrastructure Delivery and Management                 |             |                      | 262,279 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |             |                      | 262,279 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0 |                      | 262,279 |

|              |                     |  |  |  |         |
|--------------|---------------------|--|--|--|---------|
| Fixed assets |                     |  |  |  | 262,279 |
| 3113162      | WIP - Water Systems |  |  |  | 262,279 |

**Total Cost Centre 638,824**

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                              |                                    |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 23,312 |
| Function Code    | 70451      | Road transport  |                                    |
| Organisation     | 3141004001 | Sene East District -Kajeji_Works_Feeder Roads_Bono East |                                    |
| Location Code    | 1231001    | Sene East-Kajeji  |                                    |

|             |          |   | Use of goods and services | 23,312 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |                           | 23,312 |
| Program     | 91007    | Infrastructure Delivery and Management                                |                           | 23,312 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                |                           | 23,312 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                      | 1.0 1.0 1.0               | 23,312 |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 23,312 |
| 2210102                   | Office Facilities, Supplies and Accessories | 23,312 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                              |                                     |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> 348,529 |
| Function Code    | 70451      | Road transport  |                                     |
| Organisation     | 3141004001 | Sene East District -Kajeji_Works_Feeder Roads_Bono East |                                     |
| Location Code    | 1231001    | Sene East-Kajeji  |                                     |

|             |          |   | Non Financial Assets | 348,529 |
|-------------|----------|---|----------------------|---------|
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |                      | 348,529 |
| Program     | 91007    | Infrastructure Delivery and Management                                |                      | 348,529 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                |                      | 348,529 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 1.0 1.0          | 348,529 |

|              |                  |         |
|--------------|------------------|---------|
| Fixed assets |                  | 348,529 |
| 3111360      | WIP-Feeder Roads | 348,529 |

**Total Cost Centre** 371,841

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                               |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 65,000 |
| Function Code    | 70360      | Public order and safety n.e.c                            |                                    |
| Organisation     | 3141500001 | Sene East District -Kajeji_Disaster Prevention_Bono East |                                    |
| Location Code    | 1231001    | Sene East-Kajeji   |                                    |

|             |          |  | Use of goods and services | 65,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |                           | 65,000 |
| Program     | 91009    | Environmental and Sanitation Management                          |                           | 65,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management                         |                           | 65,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 1.0 1.0 1.0               | 65,000 |

|                           |                                    |        |
|---------------------------|------------------------------------|--------|
| Use of goods and services |                                    | 65,000 |
| 2210119                   | Household Items                    | 20,000 |
| 2210711                   | Public Education and Sensitization | 15,000 |
| 2211201                   | Field Operations                   | 30,000 |

**Total Cost Centre** 65,000

| Amount (GH¢)     |            |   |                                    |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 69,218 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                    |
| Organisation     | 3141801001 | Sene East District -Kajaji_Human Resource_Human Resource_Management_Brong Ahafo |                                    |
| Location Code    | 1231001    | Sene East-Kajaji  |                                    |

| Compensation of employees [GFS] |          |                                  |             | 55,718 |
|---------------------------------|----------|----------------------------------|-------------|--------|
| Objective                       | 000000   | Compensation of Employees        |             | 55,718 |
| Program                         | 91001    | Management and Administration    |             | 55,718 |
| Sub-Program                     | 91001005 | SP1.5: Human Resource Management |             | 55,718 |
| Operation                       | 000000   |                                  | 0.0 0.0 0.0 | 55,718 |

|                          |                  |  |  |        |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] |                  |  |  | 55,718 |
| 2111001                  | Established Post |  |  | 55,718 |

| Use of goods and services |          |  |             | 13,500 |
|---------------------------|----------|--|-------------|--------|
| Objective                 | 640101   | Improve human capital development and management |             | 13,500 |
| Program                   | 91001    | Management and Administration                    |             | 13,500 |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                 |             | 13,500 |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 13,500 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 13,500 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  | 13,500 |

| Amount (GH¢)     |            |   |                                   |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 3,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                   |
| Organisation     | 3141801001 | Sene East District -Kajaji_Human Resource_Human Resource_Management_Brong Ahafo |                                   |
| Location Code    | 1231001    | Sene East-Kajaji  |                                   |

| Use of goods and services |          |  |             | 3,000 |
|---------------------------|----------|--|-------------|-------|
| Objective                 | 640101   | Improve human capital development and management |             | 3,000 |
| Program                   | 91001    | Management and Administration                    |             | 3,000 |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                 |             | 3,000 |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 3,000 |

|                           |   |  |  |       |
|---------------------------|---|--|--|-------|
| Use of goods and services |   |  |  | 3,000 |
| 2210101                   | Printed Material and Stationery                           |  |  | 1,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  | 2,000 |

| Amount (GH¢)     |            |   |                                    |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 25,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                    |
| Organisation     | 3141801001 | Sene East District -Kajaji_Human Resource_Human Resource_Management_Brong Ahafo |                                    |
| Location Code    | 1231001    | Sene East-Kajaji  |                                    |

| Use of goods and services |          |  |             | 25,000 |
|---------------------------|----------|--|-------------|--------|
| Objective                 | 640101   | Improve human capital development and management |             | 25,000 |
| Program                   | 91001    | Management and Administration                    |             | 25,000 |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                 |             | 25,000 |
| Operation                 | 911802   | 911802 - Performance Management                  | 1.0 1.0 1.0 | 20,000 |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Use of goods and services |   |  |             | 20,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |             | 20,000 |
| Operation                 | 911803  | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 5,000  |

|                           |                   |  |  |       |
|---------------------------|-------------------|--|--|-------|
| Use of goods and services |                   |  |  | 5,000 |
| 2210511                   | Local travel cost |  |  | 5,000 |

| Amount (GH¢)     |            |   |                                    |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> 45,859 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                                    |
| Organisation     | 3141801001 | Sene East District -Kajaji_Human Resource_Human Resource_Management_Brong Ahafo |                                    |
| Location Code    | 1231001    | Sene East-Kajaji  |                                    |

| Use of goods and services |          |  |             | 45,859 |
|---------------------------|----------|--|-------------|--------|
| Objective                 | 640101   | Improve human capital development and management |             | 45,859 |
| Program                   | 91001    | Management and Administration                    |             | 45,859 |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                 |             | 45,859 |
| Operation                 | 911803   | 911803 - Staff Training and skills development   | 1.0 1.0 1.0 | 45,859 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 45,859 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  | 45,859 |

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| <b>Total Cost Centre</b> |  |  |  | <b>143,077</b> |
|--------------------------|--|--|--|----------------|

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 36,825 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |        |
| Organisation     | 3141901001 | Sene East District -Kajeji_Statistics_Statistics_Statistics_Brong Ahafo |                             |        |
| Location Code    | 1231001    | Sene East-Kajeji  |                             |        |

|  |          |   |             |               |
|--|----------|---|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |   |             | <b>23,325</b> |
| Objective                              | 000000   | Compensation of Employees                               |             | 23,325        |
| Program                                | 91001    | Management and Administration                           |             | 23,325        |
| Sub-Program                            | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |             | 23,325        |
| Operation                              | 000000   |   | 0.0 0.0 0.0 | 23,325        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 23,325 |
| 2111001 Established Post |  |  |  | 23,325 |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>13,500</b> |
| Objective                        | 510302   | 17.18 Enhance capacity for high-quality, timely and reliable data |             | 13,500        |
| Program                          | 91001    | Management and Administration                                     |             | 13,500        |
| Sub-Program                      | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics           |             | 13,500        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 1.0 1.0 | 13,500        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                           |  |  |  | 13,500 |
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | 13,500 |

Amount (GH¢)

|                  |            |   |                             |       |
|------------------|------------|---|-----------------------------|-------|
| Institution      | 01         | Government of Ghana Sector  |                             |       |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 6,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |       |
| Organisation     | 3141901001 | Sene East District -Kajeji_Statistics_Statistics_Statistics_Brong Ahafo |                             |       |
| Location Code    | 1231001    | Sene East-Kajeji  |                             |       |

|                                  |          |   |             |              |
|----------------------------------|----------|---|-------------|--------------|
| <b>Use of goods and services</b> |          |   |             | <b>6,000</b> |
| Objective                        | 510302   | 17.18 Enhance capacity for high-quality, timely and reliable data |             | 6,000        |
| Program                          | 91001    | Management and Administration                                     |             | 6,000        |
| Sub-Program                      | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics           |             | 6,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 1.0 1.0 | 1,000        |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services                           |        |   |             | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories |        |   |             | 1,000 |
| Operation   | 911702 | 911702 - Coordination and Harmonization of data | 1.0 1.0 1.0 | 5,000 |

|                                     |  |  |  |       |
|-------------------------------------|--|--|--|-------|
| Use of goods and services           |  |  |  | 5,000 |
| 2210908 Property Valuation Expenses |  |  |  | 5,000 |

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 16,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |        |
| Organisation     | 3141901001 | Sene East District -Kajeji_Statistics_Statistics_Statistics_Brong Ahafo |                             |        |
| Location Code    | 1231001    | Sene East-Kajeji  |                             |        |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>16,000</b> |
| Objective                        | 510302   | 17.18 Enhance capacity for high-quality, timely and reliable data |             | 16,000        |
| Program                          | 91001    | Management and Administration                                     |             | 16,000        |
| Sub-Program                      | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics           |             | 16,000        |
| Operation                        | 911702   | 911702 - Coordination and Harmonization of data                   | 1.0 1.0 1.0 | 16,000        |

|                                     |  |  |  |        |
|-------------------------------------|--|--|--|--------|
| Use of goods and services           |  |  |  | 16,000 |
| 2210908 Property Valuation Expenses |  |  |  | 16,000 |

|                          |  |  |  |                   |
|--------------------------|--|--|--|-------------------|
| <b>Total Cost Centre</b> |  |  |  | <b>58,825</b>     |
| <b>Total Vote</b>        |  |  |  | <b>10,416,721</b> |

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

(in GH Cedis)

| SECTOR / MDA / IMDA                                     | Compensation of Employees |              | Central GOG and CF |            | Total GOG | Comp. of Emp. | Goods/Service | I       | G | F | FUND S / OTHERS |       |         | Development Partner Funds |           |            | Grand Total |
|---|---------------------------|--------------|--------------------|------------|-----------|---------------|---------------|---------|---|---|-----------------|-------|---------|---------------------------|-----------|------------|-------------|
|   | of Employees              | of Employees | Capex              | Service    |           |               |               |         |   |   | Statutory       | Capex | ABFA    | Others                    | Goods     | Service    |             |
| Sene East District -Kajebi                              | 1,148,142                 | 2,726,831    | 2,323,849          | 6,199,222  | 68,008    | 251,134       | 56,545        | 375,688 | 0 | 0 | 0               | 0     | 316,722 | 2,675,089                 | 2,991,811 | 10,416,171 |             |
| Management and Administration                           | 1,063,642                 | 1,347,595    | 507,226            | 2,918,353  | 66,008    | 246,134       | 0             | 344,143 | 0 | 0 | 0               | 0     | 45,639  | 0                         | 45,639    | 3,278,335  |             |
| SP1.1: General Administration                           | 683,102                   | 1,249,585    | 507,226            | 2,439,913  | 66,008    | 231,934       | 0             | 289,943 | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 2,739,856  |             |
| SP1.2: Finance and Revenue Mobilization                 | 301,398                   | 30,000       | 0                  | 331,398    | 0         | 5,200         | 0             | 5,200   | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 336,598    |             |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 23,325                    | 29,500       | 0                  | 52,825     | 0         | 6,000         | 0             | 6,000   | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 58,825     |             |
| SP1.5: Human Resource Management                        | 55,718                    | 38,500       | 0                  | 94,218     | 0         | 3,000         | 0             | 3,000   | 0 | 0 | 0               | 0     | 45,639  | 0                         | 45,639    | 143,077    |             |
| Social Services Delivery                                | 330,208                   | 932,399      | 1,475,649          | 27,392,255 | 0         | 3,000         | 0             | 3,000   | 0 | 0 | 0               | 0     | 95,173  | 1,400,192                 | 1,495,365 | 4,486,620  |             |
| SP2.1 Education, youth & Sports Services                | 0                         | 207,745      | 841,965            | 1,049,710  | 0         | 1,000         | 0             | 1,000   | 0 | 0 | 0               | 0     | 0       | 275,919                   | 275,919   | 1,326,329  |             |
| SP2.2 Public Health Services and Management             | 0                         | 107,861      | 633,684            | 821,545    | 0         | 1,000         | 0             | 1,000   | 0 | 0 | 0               | 0     | 80,173  | 1,024,273                 | 1,204,446 | 2,026,991  |             |
| SP2.3 Social Welfare and Community Development          | 93,738                    | 66,892       | 0                  | 159,630    | 0         | 1,000         | 0             | 1,000   | 0 | 0 | 0               | 0     | 15,000  | 0                         | 15,000    | 428,630    |             |
| SP2.5 Environmental Health and Sanitation Services      | 236,469                   | 471,200      | 0                  | 707,669    | 0         | 0             | 0             | 0       | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 707,669    |             |
| Infrastructure Delivery and Management                  | 81,492                    | 110,312      | 340,973            | 535,778    | 0         | 1,000         | 56,545        | 57,545  | 0 | 0 | 0               | 0     | 0       | 715,142                   | 715,142   | 1,308,464  |             |
| SP3.1 Physical and Spatial Planning Development         | 0                         | 50,000       | 0                  | 50,000     | 0         | 0             | 0             | 0       | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 50,000     |             |
| SP3.2 Public Works, Rural Housing and Water Management  | 81,492                    | 63,312       | 340,973            | 485,778    | 0         | 1,000         | 56,545        | 57,545  | 0 | 0 | 0               | 0     | 0       | 715,142                   | 715,142   | 1,258,464  |             |
| Economic Development                                    | 273,501                   | 268,335      | 0                  | 541,836    | 0         | 1,000         | 0             | 1,000   | 0 | 0 | 0               | 0     | 175,690 | 559,756                   | 735,446   | 1,276,282  |             |
| SP4.2 Agricultural Services and Management              | 273,501                   | 268,335      | 0                  | 541,836    | 0         | 1,000         | 0             | 1,000   | 0 | 0 | 0               | 0     | 175,690 | 559,756                   | 735,446   | 1,276,282  |             |
| Environmental and Sanitation Management                 | 0                         | 65,000       | 0                  | 65,000     | 0         | 0             | 0             | 0       | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 65,000     |             |
| SP5.1 Disaster Prevention and Management                | 0                         | 65,000       | 0                  | 65,000     | 0         | 0             | 0             | 0       | 0 | 0 | 0               | 0     | 0       | 0                         | 0         | 65,000     |             |

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**Expenditure Summary by Sustainable Development Goals**

In GH¢

| Economic Classification                    | 2022             | 2023             | 2024             |
|--|------------------|------------------|------------------|
|  | Budget           | forecast         | forecast         |
| <b>Sene East District -Kajebi</b>          | <b>6,152,024</b> | <b>6,152,024</b> | <b>6,213,545</b> |
| 1_No Poverty                               | 396,892          | 396,892          | 400,861          |
| 11_Sustainable Cities and Communities      | 50,000           | 50,000           | 50,500           |
| 17_Partnerships for the Goals              | 70,700           | 70,700           | 71,407           |
| 4_Quality Education                        | 1,326,329        | 1,326,329        | 1,339,592        |
| 6_Clean Water and Sanitation               | 3,137,015        | 3,137,015        | 3,168,385        |
| 8_Decent Work and Economic Growth          | 1,004,781        | 1,004,781        | 1,014,829        |
| 9_Industry, Innovation, and Infrastructure | 166,307          | 166,307          | 167,970          |
| <b>Grand Total</b>                         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|  | 6,152,024        | 6,152,024        | 6,213,545        |



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

|   | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>MMDA and Standardised Operation</b>  |               |               |                     |               |                 |                 |
| Sene East District -Kajeji  | 0             | 0             | 0                   | 8,599,970     | 8,599,970       | 8,685,970       |
| <b>9101 - Generic Operations</b>  | 0             | 0             | 0                   | 7,354,521     | 7,354,521       | 7,428,066       |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                              | 0             | 0             | 0                   | 1,515,089     | 1,515,089       | 1,530,240       |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                       | 0             | 0             | 0                   | 237,916       | 237,916         | 240,295         |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION                             | 0             | 0             | 0                   | 17,726        | 17,726          | 17,903          |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                        | 0             | 0             | 0                   | 215,173       | 215,173         | 217,325         |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                     | 0             | 0             | 0                   | 120,000       | 120,000         | 121,200         |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                 | 0             | 0             | 0                   | 44,000        | 44,000          | 44,440          |
| 910109 - Supervision and coordination   | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 910110 - PROTOCOL SERVICES  | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                | 0             | 0             | 0                   | 59,134        | 59,134          | 59,726          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                          | 0             | 0             | 0                   | 4,564,812     | 4,564,812       | 4,610,460       |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0             | 0             | 0                   | 490,671       | 490,671         | 495,578         |
| 910118 - Covid-19 Related reliefs   | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| <b>9103 - AGRICULTURE</b>   | 0             | 0             | 0                   | 208,690       | 208,690         | 210,777         |
| 910301 - Extension Services   | 0             | 0             | 0                   | 200,690       | 200,690         | 202,697         |
| 910304 - Agricultural Research and Demonstration Farms                        | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>                        | 0             | 0             | 0                   | 288,500       | 288,500         | 291,385         |
| 910601 - Social intervention programmes                                       | 0             | 0             | 0                   | 250,000       | 250,000         | 252,500         |
| 910604 - Child right promotion and protection                                 | 0             | 0             | 0                   | 38,500        | 38,500          | 38,885          |
| <b>9108 - CENTRAL ADMINISTRATION</b>  | 0             | 0             | 0                   | 170,000       | 170,000         | 171,700         |
| 910806 - Security management  | 0             | 0             | 0                   | 135,000       | 135,000         | 136,350         |
| 910810 - Plan and budget preparation  | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| <b>9109 - WASTE MANAGEMENT</b>  | 0             | 0             | 0                   | 451,200       | 451,200         | 455,712         |
| 910901 - Environmental sanitation Management                                  | 0             | 0             | 0                   | 331,200       | 331,200         | 334,512         |
| 910902 - Solid waste management   | 0             | 0             | 0                   | 120,000       | 120,000         | 121,200         |
| <b>9113 - FINANCE</b>   | 0             | 0             | 0                   | 35,200        | 35,200          | 35,552          |
| 911301 - Treasury and accounting activities                                   | 0             | 0             | 0                   | 35,200        | 35,200          | 35,552          |
| <b>9117 - Department of Statistics</b>  | 0             | 0             | 0                   | 21,000        | 21,000          | 21,210          |

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

|   | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>MMDA and Standardised Operation</b>          |               |               |                     |               |                 |                 |
| 911702 - Coordination and Harmonization of data | 0             | 0             | 0                   | 21,000        | 21,000          | 21,210          |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>     | 0             | 0             | 0                   | 70,859        | 70,859          | 71,568          |
| 911802 - Performance Management                 | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 911803 - Staff Training and skills development  | 0             | 0             | 0                   | 50,859        | 50,859          | 51,368          |
| <b>Grand Total</b>                              | 0             | 0             | 0                   | 8,599,970     | 8,599,970       | 8,685,970       |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022             | 2023             | 2024             |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>                                | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>Sene East District -Kajeji</b>                                    | <b>8,606,459</b> | <b>8,606,524</b> | <b>8,692,523</b> |
|  | <b>6,488</b>     | <b>6,553</b>     | <b>6,553</b>     |
| <i>IGF Sources</i>   | 6,488            | 6,553            | 6,553            |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>              | <b>1,515,089</b> | <b>1,515,089</b> | <b>1,530,240</b> |
| <i>GOG Sources</i>   | 103,039          | 103,039          | 104,069          |
| <i>IGF Sources</i>   | 135,800          | 135,800          | 137,158          |
| <i>DACF MP Sources</i>   | 40,000           | 40,000           | 40,400           |
| <i>DACF ASSEMBLY Sources</i>   | 1,236,250        | 1,236,250        | 1,248,612        |
| <b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>       | <b>237,916</b>   | <b>237,916</b>   | <b>240,295</b>   |
| <i>GOG Sources</i>   | 25,180           | 25,180           | 25,432           |
| <i>IGF Sources</i>   | 16,500           | 16,500           | 16,665           |
| <i>DACF MP Sources</i>   | 12,623           | 12,623           | 12,749           |
| <i>DACF ASSEMBLY Sources</i>   | 183,613          | 183,613          | 185,449          |
| <b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>             | <b>17,726</b>    | <b>17,726</b>    | <b>17,903</b>    |
| <i>IGF Sources</i>   | 5,500            | 5,500            | 5,555            |
| <i>DACF ASSEMBLY Sources</i>   | 12,226           | 12,226           | 12,348           |
| <b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>        | <b>215,173</b>   | <b>215,173</b>   | <b>217,325</b>   |
| <i>DACF MP Sources</i>   | 60,000           | 60,000           | 60,600           |
| <i>DACF ASSEMBLY Sources</i>   | 75,000           | 75,000           | 75,750           |
| <i>DDF Sources</i>   | 80,173           | 80,173           | 80,975           |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>                     | <b>120,000</b>   | <b>120,000</b>   | <b>121,200</b>   |
| <i>IGF Sources</i>   | 5,000            | 5,000            | 5,050            |
| <i>DACF ASSEMBLY Sources</i>   | 115,000          | 115,000          | 116,150          |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b> | <b>44,000</b>    | <b>44,000</b>    | <b>44,440</b>    |
| <i>IGF Sources</i>   | 4,000            | 4,000            | 4,040            |
| <i>DACF ASSEMBLY Sources</i>   | 40,000           | 40,000           | 40,400           |
| <b>910109 - Supervision and coordination</b>                         | <b>10,000</b>    | <b>10,000</b>    | <b>10,100</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 10,000           | 10,000           | 10,100           |
| <b>910110 - PROTOCOL SERVICES</b>                                    | <b>10,000</b>    | <b>10,000</b>    | <b>10,100</b>    |
| <i>IGF Sources</i>   | 10,000           | 10,000           | 10,100           |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>                | <b>59,134</b>    | <b>59,134</b>    | <b>59,726</b>    |
| <i>IGF Sources</i>   | 59,134           | 59,134           | 59,726           |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>          | <b>4,564,812</b> | <b>4,564,812</b> | <b>4,610,460</b> |
| <i>IGF Sources</i>   | 56,545           | 56,545           | 57,110           |
| <i>DACF MP Sources</i>   | 237,377          | 237,377          | 239,751          |
| <i>DACF ASSEMBLY Sources</i>   | 1,925,239        | 1,925,239        | 1,944,492        |
| <i>DDF Sources</i>   | 2,345,651        | 2,345,651        | 2,369,107        |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022             | 2023             | 2024             |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b> | <b>490,671</b>   | <b>490,671</b>   | <b>495,578</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 161,232          | 161,232          | 162,845          |
| <i>DDF Sources</i>   | 329,439          | 329,439          | 332,733          |
| <b>910118 - Covid-19 Related reliefs</b>   | <b>70,000</b>    | <b>70,000</b>    | <b>70,700</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 70,000           | 70,000           | 70,700           |
| <b>910301 - Extension Services</b>   | <b>200,690</b>   | <b>200,690</b>   | <b>202,697</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 25,000           | 25,000           | 25,250           |
| <i>DONOR POOLED Sources</i>  | 175,690          | 175,690          | 177,447          |
| <b>910304 - Agricultural Research and Demonstration Farms</b>                            | <b>8,000</b>     | <b>8,000</b>     | <b>8,080</b>     |
| <i>DACF ASSEMBLY Sources</i>   | 8,000            | 8,000            | 8,080            |
| <b>910601 - Social intervention programmes</b>   | <b>250,000</b>   | <b>250,000</b>   | <b>252,500</b>   |
| <i>DACF PWD Sources</i>  | 250,000          | 250,000          | 252,500          |
| <b>910604 - Child right promotion and protection</b>                                     | <b>38,500</b>    | <b>38,500</b>    | <b>38,885</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 23,500           | 23,500           | 23,735           |
| <i>DONOR POOLED Sources</i>  | 15,000           | 15,000           | 15,150           |
| <b>910806 - Security management</b>  | <b>135,000</b>   | <b>135,000</b>   | <b>136,350</b>   |
| <i>IGF Sources</i>   | 5,000            | 5,000            | 5,050            |
| <i>DACF ASSEMBLY Sources</i>   | 130,000          | 130,000          | 131,300          |
| <b>910810 - Plan and budget preparation</b>  | <b>35,000</b>    | <b>35,000</b>    | <b>35,350</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 35,000           | 35,000           | 35,350           |
| <b>910901 - Environmental sanitation Management</b>                                      | <b>331,200</b>   | <b>331,200</b>   | <b>334,512</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 331,200          | 331,200          | 334,512          |
| <b>910902 - Solid waste management</b>   | <b>120,000</b>   | <b>120,000</b>   | <b>121,200</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 120,000          | 120,000          | 121,200          |
| <b>911301 - Treasury and accounting activities</b>                                       | <b>35,200</b>    | <b>35,200</b>    | <b>35,552</b>    |
| <i>IGF Sources</i>   | 5,200            | 5,200            | 5,252            |
| <i>DACF ASSEMBLY Sources</i>   | 30,000           | 30,000           | 30,300           |
| <b>911702 - Coordination and Harmonization of data</b>                                   | <b>21,000</b>    | <b>21,000</b>    | <b>21,210</b>    |
| <i>IGF Sources</i>   | 5,000            | 5,000            | 5,050            |
| <i>DACF ASSEMBLY Sources</i>   | 16,000           | 16,000           | 16,160           |
| <b>911802 - Performance Management</b>   | <b>20,000</b>    | <b>20,000</b>    | <b>20,200</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 20,000           | 20,000           | 20,200           |
| <b>911803 - Staff Training and skills development</b>                                    | <b>50,859</b>    | <b>50,859</b>    | <b>51,368</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 5,000            | 5,000            | 5,050            |
| <i>DDF Sources</i>   | 45,859           | 45,859           | 46,318           |
| <b>Grand Total</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|  | <b>8,606,459</b> | <b>8,606,524</b> | <b>8,692,523</b> |

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

| <i>Functional Classification</i>                              | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| <b>Sene East District -Kajeei</b>                             | <b>8,606,459</b>       | <b>8,606,524</b>         | <b>8,692,523</b>         |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>2,030,434</b>       | <b>2,030,499</b>         | <b>2,050,738</b>         |
| <i>GOG Sources</i>  | 25,180                 | 25,180                   | 25,432                   |
| <i>IGF Sources</i>  | 243,623                | 243,688                  | 246,059                  |
| <i>DACF MP Sources</i>  | 32,623                 | 32,623                   | 32,949                   |
| <i>DACF ASSEMBLY Sources</i>                                  | 1,729,008              | 1,729,008                | 1,746,298                |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>122,859</b>         | <b>122,859</b>           | <b>124,088</b>           |
| <i>GOG Sources</i>  | 27,000                 | 27,000                   | 27,270                   |
| <i>IGF Sources</i>  | 9,000                  | 9,000                    | 9,090                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 41,000                 | 41,000                   | 41,410                   |
| <i>DDF Sources</i>  | 45,859                 | 45,859                   | 46,318                   |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>50,000</b>          | <b>50,000</b>            | <b>50,500</b>            |
| <i>DACF ASSEMBLY Sources</i>                                  | 50,000                 | 50,000                   | 50,500                   |
| <b>70360 Public order and safety n.e.c</b>                    | <b>65,000</b>          | <b>65,000</b>            | <b>65,650</b>            |
| <i>DACF ASSEMBLY Sources</i>                                  | 65,000                 | 65,000                   | 65,650                   |
| <b>70421 Agriculture cs</b>                                   | <b>1,004,781</b>       | <b>1,004,781</b>         | <b>1,014,829</b>         |
| <i>GOG Sources</i>  | 35,335                 | 35,335                   | 35,688                   |
| <i>IGF Sources</i>  | 1,000                  | 1,000                    | 1,010                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 233,000                | 233,000                  | 235,330                  |
| <i>DONOR POOLED Sources</i>                                   | 175,690                | 175,690                  | 177,447                  |
| <i>DDF Sources</i>  | 559,756                | 559,756                  | 565,354                  |
| <b>70451 Road transport</b>                                   | <b>371,841</b>         | <b>371,841</b>           | <b>375,560</b>           |
| <i>GOG Sources</i>  | 23,312                 | 23,312                   | 23,545                   |
| <i>DDF Sources</i>  | 348,529                | 348,529                  | 352,015                  |
| <b>70610 Housing development</b>                              | <b>166,307</b>         | <b>166,307</b>           | <b>167,970</b>           |
| <i>IGF Sources</i>  | 1,000                  | 1,000                    | 1,010                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 60,973                 | 60,973                   | 61,583                   |
| <i>DDF Sources</i>  | 104,333                | 104,333                  | 105,377                  |
| <b>70620 Community Development</b>                            | <b>331,892</b>         | <b>331,892</b>           | <b>335,211</b>           |
| <i>GOG Sources</i>  | 17,392                 | 17,392                   | 17,566                   |
| <i>IGF Sources</i>  | 1,000                  | 1,000                    | 1,010                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 48,500                 | 48,500                   | 48,985                   |
| <i>DACF PWD Sources</i>                                       | 250,000                | 250,000                  | 252,500                  |
| <i>DONOR POOLED Sources</i>                                   | 15,000                 | 15,000                   | 15,150                   |
| <b>70630 Water supply</b>                                     | <b>638,824</b>         | <b>638,824</b>           | <b>645,212</b>           |
| <i>IGF Sources</i>  | 56,545                 | 56,545                   | 57,110                   |
| <i>DACF MP Sources</i>  | 30,000                 | 30,000                   | 30,300                   |
| <i>DACF ASSEMBLY Sources</i>                                  | 290,000                | 290,000                  | 292,900                  |
| <i>DDF Sources</i>  | 262,279                | 262,279                  | 264,902                  |

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

| <i>Functional Classification</i>           | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|--|------------------------|--------------------------|--------------------------|
| <b>70721 General Medical services (IS)</b> | <b>2,026,991</b>       | <b>2,026,991</b>         | <b>2,047,261</b>         |
| <i>IGF Sources</i>                         | 1,000                  | 1,000                    | 1,010                    |
| <i>DACF MP Sources</i>                     | 212,917                | 212,917                  | 215,046                  |
| <i>DACF ASSEMBLY Sources</i>               | 608,629                | 608,629                  | 614,715                  |
| <i>DDF Sources</i>                         | 1,204,446              | 1,204,446                | 1,216,490                |
| <b>70740 Public health services</b>        | <b>471,200</b>         | <b>471,200</b>           | <b>475,912</b>           |
| <i>DACF ASSEMBLY Sources</i>               | 471,200                | 471,200                  | 475,912                  |
| <b>70912 Primary education</b>             | <b>1,326,329</b>       | <b>1,326,329</b>         | <b>1,339,592</b>         |
| <i>IGF Sources</i>                         | 1,000                  | 1,000                    | 1,010                    |
| <i>DACF MP Sources</i>                     | 74,460                 | 74,460                   | 75,205                   |
| <i>DACF ASSEMBLY Sources</i>               | 974,950                | 974,950                  | 984,700                  |
| <i>DDF Sources</i>                         | 275,919                | 275,919                  | 278,678                  |
| <b>Grand Total</b>                         | <b>0</b>               | <b>0</b>                 | <b>0</b>                 |
|  | <b>8,606,459</b>       | <b>8,606,524</b>         | <b>8,692,523</b>         |

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

*In GH¢*

| <i>Functional Classification</i>                          | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Sene East District -Kajeji                                | 8,606,459              | 8,606,524                | 8,692,523                |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 2,030,434              | 2,030,499                | 2,050,738                |
| <b>70112</b> Financial & fiscal affairs (CS)              | 122,859                | 122,859                  | 124,088                  |
| <b>70133</b> Overall planning & statistical services (CS) | 50,000                 | 50,000                   | 50,500                   |
| <b>70360</b> Public order and safety n.e.c                | 65,000                 | 65,000                   | 65,650                   |
| <b>70421</b> Agriculture cs                               | 1,004,781              | 1,004,781                | 1,014,829                |
| <b>70451</b> Road transport                               | 371,841                | 371,841                  | 375,560                  |
| <b>70610</b> Housing development                          | 166,307                | 166,307                  | 167,970                  |
| <b>70620</b> Community Development                        | 331,892                | 331,892                  | 335,211                  |
| <b>70630</b> Water supply                                 | 638,824                | 638,824                  | 645,212                  |
| <b>70721</b> General Medical services (IS)                | 2,026,991              | 2,026,991                | 2,047,261                |
| <b>70740</b> Public health services                       | 471,200                | 471,200                  | 475,912                  |
| <b>70912</b> Primary education                            | 1,326,329              | 1,326,329                | 1,339,592                |
| <b>Grand Total</b>  | 0                      | 0                        | 0                        |
|   | 8,606,459              | 8,606,524                | 8,692,523                |