



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SENE WEST DISTRICT ASSEMBLY



SENE WEST DISTRICT ASSEMBLY



In case of reply the

Number and Date of this

Our Ref. No: SDWA/C.18.12/V.3/23

Your Ref. No:.....

Post Office Box 11

Kwame Danso

Bono East Regional

Date: 27th Oct., 2021

RESOLUTION BY THE GENERAL ASSEMBLY

Pursuant to Sections 122-123 of the Local Governance Act (Act 936, 2016) the Composite Budget for the 2022-2025 was Prepared and Presented to the General Assembly, on 27th October, 2021 at the District Assembly Hall, Kwame Danso, Bono East Region. After Thorough Discussions, the Budget was Unanimously Approved by the House with a Resolution to Work within the Ceilings of the Budget.

The total Budget for the 2022 Fiscal Year is Nine Million, Eight Hundred and Eighty-One Thousand, Nine Hundred and One Ghana Cedis (GH¢9,881,901.00) broken Down as

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,729,361.00	GH¢2,604,723.00	GH¢4,547,817.00

Total Budget GH¢9,881,901.00

.....
HON. ADU THOMPON
PRESIDING MEMBER

.....
ERIC K. SAABOME
DISTRICT CO-ORD. DIRECTOR

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Goals

The development goal of the Sene West District Assembly is to ensure that the socio-economic wellbeing of the citizens is well catered for by the implementation of policies and programmes that seeks to promote development in a peaceful environment.

Core Functions

The core functions of the Sene West District Assembly are outlined below:

- Dev effective acceptable & transparent institutions at all levels
- Ensure resp., incl., participatory and representative decision-making
- Improve decentralised planning
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Achieve universal health coverage, incl. fin. risk protection and access to qual. health-care serv.
- End epidemics of AIDS, TB, malaria and trop. diseases by 2030
- Implement appropriate Social Protection Sys. & measures
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Improved Education towards climate change mitigation
- Double Agricultural production & incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities

District Economy

- **Agriculture**

The major economic activity of the District is agriculture, which employs about 77% of the active labour force. Commerce, service and industrial sectors employ about 8.1%, 3.9% and 10.9% of the respectively.

The main stay of the people is farming. All three main sectors of Agriculture, namely: crops, livestock and fisheries are being practiced in the District.

- **Road Network**

The road network in the district is in a very deplorable state which makes transportation of goods especially farm produce and human beings very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains not only un-tarred but difficult to use, especially during the raining season.

- **Energy**

About 45% of the communities in the district have been connected to the National Electricity Grid. Almost all the larger communities in the district are connected to the national grid.

However, the 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using fire wood as energy for cooking at 83.7%. The above situation leads to the depletion of the forest.

- **Health**

There is a total of fourteen (14) health facilities in the district; one district hospital, one private clinic two maternity centers and 8 CHPS Centers. These facilities are not only inadequate but also ill equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate.

The District has established COVID-19 Isolation center in Kwame

- **Education**

There are 668 Teachers in the District, 98.7% are Trained Teachers. The percentage of untrained Teachers is less than 2%. 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.

- **Market Centres**

The weekly market at Kwame Danso in the district is a major marketing center where commodities such as yam, maize and other cereals are sold. The yam market in the Kwame Danso new market operates throughout the week but receives more customers on the market days which fall on Wednesdays.

However, due to the bad nature of the only major road leading into the District, patronage of the market is very poor. This situation affects the Assembly in its effort to mobilize internally generated revenue (IGF).

- **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. On the whole, 94 communities out of the 137 communities (representing 68.8%) have access to potable water.

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.

There is a total of 81 places of convenience in the District. Most of the communities are served by pit latrines. The district can boast of only 39 modern public places of convenience

- **Tourism**

The District has a great potential for tourism. The potential tourist site at Akyeramade is currently under feasibility studies. It is believed that the crocodiles that are very friendly to the people there are ancestors. If this site is developed, it could serve as a good tourist attraction and could help generate more revenue for the District,

Key Issues/Challenges

The following have been identified as key development issues in the District;

- Inadequate access to potable water
- Poor sanitation and waste disposal
- Inadequate access to electricity
- Poor and inadequate health infrastructure
- Poor and inadequate educational infrastructure
- Inadequate employable skills
- Inadequate Internally Generated Revenue
- Insecurity as a result of armed robbery

Key Achievements in 2021

- In-service training successfully organised for 60 staff on M&E and service protocols.
- 1 No. 3-unit Classroom Block with Ancillary Facilities Constructed at Bantama.
- Construction of 1 No.3-unit classroom pavilion at Shafa with IGF
- 650 dual desks supplied to schools.
- Reshaping of Atebubu-Kwame Danso Road.
- CHPS Compound Constructed at Konkonsi
- 5-No. boreholes drilled and Mechanized.

Revenue and Expenditure Performance

The revenue and expenditure performance presented in the tables below covers internally generated funds as well as central government releases. While 2019 and 2020 was looking at full year performances, 2021 was reported as at July, 2021.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perf at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	14,000.00	-	10,000.00	-	10,000.00	4,250.00	42.50
Other Rates	10,100.00	3,094.00	25,500.00	-	5,500.00	-	-
Fees	192,400.00	188,498.00	207,400.00	211,446.62	220,000.00	78,107.59	35.50
Fines	3,000.00	-	4,000.00	1,680.00	2,000.00	6,160.00	308.00
Licences	60,500.00	42,115.49	103,100.00	105,667.78	82,500.00	62,602.76	75.88
Land	100,000.00	72,835.28	50,000.00	148,485.95	100,000.00	74,489.83	74.49
Rent	20,000.00	14,040.00	30,000.00	17,467.00	30,000.00	12,317.00	41.06
Investment	-	-	-	-	-	-	-
Total	400,000.00	320,582.77	430,000.00	484,747.35	450,000.00	237,927.18	52.87

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% perf @ July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	400,000.00	320,582.77	430,000.00	484,747.35	450,000.00	237,927.18	52.87
Compensation Transfer	2,258,855.23	2,234,259.04	3,240,000.00	3,031,235.09	2,946,763.63	1,738,849.70	59.01
Goods and Services Transfer	56,291.25	14,392.99	72,200.34	56,640.44	79,810.00	56,128.74	70.33
Assets Transfer	0	0	0	0	0	0	0
DACF	2,960,000.00	2,042,861.27	4,245,385.27	2,945,367.19	5,318,385.27	154,867.85	2.91
DACF-RFG	1,210,000.00	1,280,670.91	1,035,000.00	337,998.89	1,821,859.00	1,455,192.00	79.87
MAG	216,704.69	215,116.29	232,000.00	189,103.26	138,974.00	59,515.15	42.82
Total	7,101,851.17	6,107,883.27	9,254,585.61	7,045,092.22	10,755,791.90	3,702,480.62	34.42

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf @ July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual @ July, 2021	
Compensation	70,000.00	43,262.91	50,000.00	42,101.66	50,000.00	7,130.00	14.26
Goods and Service	245,000.00	265,585.86	302,000.00	359,353.39	300,000.00	211,677.80	70.56
Assets	85,000.00	11,734.00	78,000.00	72,572.65	100,000.00	2,000.00	2.00
Total	400,000.00	320,582.77	430,000.00	474,027.70	450,000.00	220,807.80	49.07

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

- Develop effective acceptable & transparent institutions at all levels
- Ensure responsive, inclusive, participatory and representative decision-making
- Improve decentralised planning
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Achieve universal health coverage, inclusive financial risk protection and access to quality health-care service.
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Implement appropriate Social Protection Systems & measures
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Improve Education towards climate change mitigation
- Double Agricultural production & incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve Effective Administration	No. of Management Meetings Held	4	5	4	2	4	4	4	4	4	4
Effective Co-ordination and Planning	No. of Budget Committee Meetings Held	4	4	4	3	4	1	4	4	4	4
Fiscal Resource mobilisation	% IGF performance	100%	80%	100%	113%	95%	53%	100%	100%	100%	100%
Improved fiscal resource expenditure management	% expenditure performance	100%	82%	100%	92%	95%	24%	82%	82%	82%	82%
Increased support for SMEs development and management under (LED)	% of LED activities implemented	80%	45%	90%	100%	70%	38%	90%	90%	90%	90%
Improved access to healthcare delivery in the District.	No. of Health Facilities Provided	6	3	4	2	4	1	4	4	4	4
Improved security in the District	Number of DISEC meeting held.	2019	6	4	7	4	4	4	4	4	4
Improved disaster prevention and management	Number of disaster campaigns held.	2019	4	5	4	3	2	6	6	6	6
Improved upon agriculture extension services in the District	Number of beneficiaries	2019	13,000	20,000	24,635	20,000	5,329	25,000	25,000	25,000	25,000
The poor and vulnerable supported to engage off-form	Number of poor vulnerable	2019	50	100	98	150	15	150	150	150	150

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
livelihood alternatives	person supported										
Implementation of identified capacity building programme for staff	Number of staff trained	2019	100	320	201	80	63	120	120	120	120
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2019	70	50	30	50	10	40	40	40	40
Increased inclusiveness and equitable access to education levels	% increased in enrolment	2019	-6.46%	4.71%	5.45	4.78%	--	4.78%	4.78%	4.78%	4.78%
Increase access to potable water delivery	% of population with access to potable water	2019	48%	90%	53%	90%	60.71%	90%	90%	90%	90%
Improve sanitation management in the District	Number of refuse dumps cleared and fumigated	2019	2	300	284	310	284	350	350	350	350
Improved social accountability and stakeholder engagement on Assembly's transactions	Number of town hall meetings and forum held	2019	4	4	8	4	4	0	4	4	4
Regularization of businesses	Number of businesses registered	2019	53	200	65	100	50	100	100	100	100

Revenue Mobilization Strategies

The Assembly has adopted a strategy of mobilizing revenue, especially for areas that have not performed very well in the past. This strategy is aimed at improving the mobilization of Internally Generated Funds (IGF)

REVENUE IMPROVEMENT ACTION PLAN FOR 2022											
Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Budget	Fund Source
					Q1	Q2	Q3	Q4			
Property Rate	Increase Revenue Property Rate by 20% by End of 2020	Property Addressing	Improvement in property rate collection	Take GPS Data of all Properties in the 4 Major Communities of the District.	X	X	X	X	DCE, DCD, DBA, REV. HEAD etc.	50,000.00	DACF/IGF
		Sensitization and education of rate payers			X	X	X	X			
		Use of Revenue Software	Procure Revenue and Software Upload all rateable data on to it.	X	X	X	X	60,000.00		IGF/DA CF	
		Regular monitoring and supervision of revenue collectors		X	X	X	X				
		Train revenue collectors	Prosecution of defaulters	X	X	X	X	1,000.00		IGF	
		Refresher training on techniques of revenue mobilization and FFR		X	X	X	X				2,000.00

REVENUE IMPROVEMENT ACTION PLAN FOR 2022											
Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Budget	Fund Source
					Q1	Q2	Q3	Q4			
Cattle Rate	Increase Revenue on Cattle Rate by 30% by End of 2020	Conduct Cattle Census	Improvement in property rate collection	Set up revenue task force	X				DCE, DCD, DBA, REV. HEAD etc.		
		Issue demand notice to all Cattle Owners			X						
		Regular monitoring of revenue collectors	Prosecute defaulters	X	X	X	X				
		Train revenue collectors		Refresher training on techniques of revenue mobilization and FFR	X						
		Register all businesses within the district	Improvement in property rate collection	Issue certificate of registration	X	X	X	X			
		Sensitization and education of rate payers			Radio	X	X	X			
Stop all unauthorized development	Establish a Revenue check point at Lalai	Issue notice of stop work on property	X	X	X	X					

REVENUE IMPROVEMENT ACTION PLAN FOR 2022											
Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time Lines for Implementation				Responsibility	Budget	Fund Source
					Q1	Q2	Q3	Q4			
Rent	Increase Revenue on Rent by 20% by End of 2020	Register all temporal structures in the CBD	Improvement in property rate collection	Internal Postings	X						
		Train revenue collectors		Refresher training on techniques of revenue mobilization and FFR		X					
		Re-allocate all Market Stores and Stalls	Improvement in property rate collection	Issue notice of re-allocation and request for applications	X						
		Sensitize occupants of all market stores		Radio and postage at the market	X						
		Reallocate to qualified applicants		Inspect receipts for 2017 and 2018	X						

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 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, Human Resource, Internal Audit and Records Unit.

A total staff strength of One hundred and forty five (145) 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 and District Development Facility.

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 ninety-nine (99) 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1	1
Preparation and analysis of Revenue and Expenditure reports.	Number of Trial Balances and Performance Report Prepared	12	12	12	7	12	12
General Assembly Meetings Organised	Minutes of Assembly meetings filed	3	3	3	0	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Procurement of Stationery
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

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 Financial Administration Regulation, 2019. 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-nine (29) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2020	31 st March, 2021	31 st March, 2022	31 st March, 2023	31 st March, 2024	31 st March, 2025
	Number of monthly Financial Reports submitted	12	6	12	12	12	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	(5%)	4.9% Half year	10%	15%	17%	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Procurement of Revenue software	

SUB-PROGRAMME 1.3 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 staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	50	25	50	50	60	
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	
	Number of training workshop held	2	1	3	3	3	
Salary Administration	Monthly validation ESPV	12	7	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff appraisal	
Needs assessment and Composite training Plan	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main unit for the delivery is the Planning, Budget Unit and Statistics Department. The main sub-program operations include;

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

Four (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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 th October	30 th October	24 th September	30 th October	30 th October	
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection and Analysis	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	
	Number of statutory sub-committee meeting held	4	2	4	4	4	
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	
	Number of area council supplied with furniture	-	-	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Renovation of Area Councils
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To 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.

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

The various 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 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 eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- 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 inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	5	6	6	6	
	Number of school furniture supplied	-	-	3000	2000	2000	
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	
Improve performance in BECE	% of students with average pass mark	-	54.4%	75%	85%	95%	
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 2 No. 3 Unit Classroom Block with Ancillary facilities at Lemu SDA and Methodist
	Completion of 1 No. 6 Unit Classroom Block with Ancillary facilities at KDSHTS
	Construction of 2 No. 3 Unit Classroom Block with Ancillary facilities at Shafa and Nframa
	Furnish District library with books
	Supply of 2000 piece of mono desk to 20 schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, 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 a total staff strength of four (4). 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.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500	
	Number of households supplied with mosquito nets	-	2500	3500	4000	4500	
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	
	Number food vendors tested and certified	50	25	46	200	250	
	Number communities sensitized	-	-	8	10	12	
	Number of clean up exercise organized	-	-	16	20	24	
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of and Installation of 50KVA transformer
Public Health Services	Completion of OPD at District Hospital
Environmental Sanitation Management	Construction of CHPS Compound at Konkonsi
	Procurement of dust bins for distribution to public places
	Construction of slaughter slabs

SUB-PROGRAMME 2.3 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 two (2) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Acquisition of Movable and Immovable Assets
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths 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 be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround 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.	-	-	10	8	7	
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement environmental health policies within the framework of national health policies and guidelines.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of 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

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.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- 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 Environmental Health Unit with a total staff strength of four (10). 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.

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	
	Number food vendors tested and certified	50	25	46	200	250	
	Number communities sensitized	-	-	8	10	12	
	Number of clean up exercise organized	-	-	16	20	4	
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management	Acquisition of Movable and Immovable Assets
Solid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by Eight (8) officer with support and oversight responsibilities from the Atebubu Amantin Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by officers from the Atebubu Amantin Municipal Assembly and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	-	2	2	2	
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	
	Number of properties numbered	-	-	500	500	500	
Statutory meetings convened	Number of meetings organized	1	-	4	4	4	
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**Budget Sub-Programme Objective**

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	-	20km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	-	100	200	200	200
	Number of boreholes drilled mechanized	5	10	5	10	10	10
	Number of communities with portable water	-	110	120	125	140	140

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance of feeder roads
	Drilling of 10 No. Mechanized boreholes
	Maintenance of public facilities
	Extension of electricity

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder road network
- To facilitate ease of transportation of goods and services, especially farm produce to market centers.

Budget 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 are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	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	-	-	20km	15km	15km	20km
Maintenance of Street Light	Number of Street Light Replaced/Repaired	100	70	100	100	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance Rehabilitation and Refurbishment.

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.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of 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 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among

Budget Sub- Programme Description

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	2	0	2	2	2	2
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers, donor (CIDA) and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8,000	10,500	50,000	70,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Acquisition of Movable and Immovable Assets
Nursery of 150,000 Cashew Seedling under Planting for Export and Rural Development	Maintenance, Rehabilitation and Refurbishment

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 and Game Life Section of the Forestry Commission in the District is 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. 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved the end of December, 2022	Number of rapid response unit for disaster established	-	-	2	2	2	
	Develop predictive early warning systems	-	-	31 st Decem ber	31 st Dece mber	31 st Dece mber	
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

SUB-PROGRAMME 5.2 Natural Resources 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 Forestry Section and Game Life Section under the Forestry Commission.

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, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

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

By Strategic Objective Summary

In GH¢

SWDA COMPOSITE BUDGET-2022 |

PART C: FINANCIAL INFORMATION

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,739,361		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	320,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers for value addition	0	465,608		
300103 6.2 Sanitation for all and no open defecation by 2030	0	296,520		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	129,133		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	11,385		
390202 11.2 Improve transport and road safety	0	150,000		
410201 Improve decentralised planning	0	294,500		
410301 17.1 Strengthen domestic resource mobilization	9,881,901	132,000		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	1,383,884		
500101 8.9 Devise and implement policies to promote sustainable tourism that creates jobs	0	10,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,890,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	532,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	27,000		
570102 6.1 Achieve universal and equitable access to water	0	495,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	573,758		
620101 1.3 Implement appropriate social protection systems & measures	0	108,392		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	94,000		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	100,000		
640101 Improve human capital development and management	0	104,359		
660201 Build capacity for sports and recreational development	0	25,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	9,881,901	9,881,901	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Revenue Item</i>					
298 02 00 001 31		9,881,900.51	0.00	1.00	1.00
Finance, ,					
<i>Objective</i>	410301 17.1 Strengthen domestic resource mob.				
<i>Output</i>	0002 GRANTS				
From foreign governments(Current)		108,348.00	0.00	0.00	0.00
1311005	CANADA	93,348.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
From foreign governments(Current)		9,273,552.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,674,361.19	0.00	0.00	0.00
1331002	DACF - Assembly	4,574,246.32	0.00	0.00	0.00
1331003	DACF - MP	420,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	153,906.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,380,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i>	0003 INTERNALLY GENERATED FUNDS (IGF)				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		153,000.00	0.00	0.00	0.00
1412002	Concessions	20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	70,000.00	0.00	0.00	0.00
1413001	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1413004	General Rates	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
Sales of goods and services		345,000.00	0.00	1.00	1.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	900.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422031 Wheel Trucks	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	1.00	1.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	400.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422111 Abattor	5,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422153 Business Licence	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	156,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	4,000.00	0.00	0.00	0.00
1423379 Photocopies	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423545 License Fee	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
Grand Total	9,881,900.51	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	9,881,901	9,909,294	9,980,720
Management and Administration	0	0	0	3,916,626	3,935,705	3,955,793
GOG Sources	0	0	0	1,895,064	1,913,493	1,914,014
IGF Sources	0	0	0	337,000	337,650	340,370
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,288,704	1,288,704	1,301,591
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,359,821	3,363,630	3,393,419
GOG Sources	0	0	0	448,301	452,110	452,784
IGF Sources	0	0	0	118,520	118,520	119,705
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	1,858,000	1,858,000	1,876,580
DACF PWD Sources	0	0	0	170,000	170,000	171,700
UNICEF Sources	0	0	0	15,000	15,000	15,150
DDF Sources	0	0	0	680,000	680,000	686,800
Infrastructure Delivery and Management	0	0	0	1,597,773	1,600,272	1,613,751
GOG Sources	0	0	0	279,544	282,043	282,340
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	808,229	808,229	816,311
DDF Sources	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	996,295	998,301	1,006,258
GOG Sources	0	0	0	230,538	232,545	232,843
IGF Sources	0	0	0	34,480	34,480	34,825
DACF ASSEMBLY Sources	0	0	0	437,928	437,928	442,308
CIDA Sources	0	0	0	93,348	93,348	94,282
DDF Sources	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	11,385	11,385	11,499
DACF ASSEMBLY Sources	0	0	0	11,385	11,385	11,499
Grand Total	0	0	0	9,881,901	9,909,294	9,980,720

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 West - Kwame Danso	0	0	0	9,881,901	9,909,294	9,980,720
Management and Administration	0	0	0	3,916,626	3,935,705	3,955,793
SP1.1: General Administration	0	0	0	3,385,767	3,404,846	3,419,625
21 Compensation of employees [GFS]	0	0	0	1,907,884	1,926,963	1,926,963
211 Wages and salaries [GFS]	0	0	0	1,897,884	1,916,863	1,916,863
21110 Established Position	0	0	0	1,842,884	1,861,313	1,861,313
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	910,212	910,212	919,314
221 Use of goods and services	0	0	0	910,212	910,212	919,314
22101 Materials - Office Supplies	0	0	0	285,000	285,000	287,850
22102 Utilities	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	270,000	270,000	272,700
22106 Repairs - Maintenance	0	0	0	11,212	11,212	11,324
22107 Training - Seminars - Conferences	0	0	0	182,000	182,000	183,820
22109 Special Services	0	0	0	93,000	93,000	93,930
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	447,671	447,671	452,148
311 Fixed assets	0	0	0	447,671	447,671	452,148
31111 Dwellings	0	0	0	44,820	44,820	45,268
31112 Nonresidential buildings	0	0	0	105,000	105,000	106,050
31122 Other machinery and equipment	0	0	0	257,851	257,851	260,430
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	132,000	132,000	133,320
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31132 Intangible Fixed Assets	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	288,000	288,000	290,880

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	288,000	288,000	290,880
221 Use of goods and services	0	0	0	288,000	288,000	290,880
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	152,500	152,500	154,025
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	110,859	110,859	111,968
22 Use of goods and services	0	0	0	85,859	85,859	86,718
221 Use of goods and services	0	0	0	85,859	85,859	86,718
22101 Materials - Office Supplies	0	0	0	21,859	21,859	22,078
22102 Utilities	0	0	0	4,100	4,100	4,141
22105 Travel - Transport	0	0	0	8,200	8,200	8,282
22107 Training - Seminars - Conferences	0	0	0	51,700	51,700	52,217
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	3,359,821	3,363,630	3,393,419
SP2.1 Education, youth & Sports Services	0	0	0	1,915,000	1,915,000	1,934,150
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,620,000	1,620,000	1,636,200
311 Fixed assets	0	0	0	1,620,000	1,620,000	1,636,200
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	1,240,000	1,240,000	1,252,400
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	855,520	855,520	864,075
22 Use of goods and services	0	0	0	198,000	198,000	199,980
221 Use of goods and services	0	0	0	198,000	198,000	199,980
22101 Materials - Office Supplies	0	0	0	129,000	129,000	130,290
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

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>
31 Non Financial Assets	0	0	0	637,520	637,520	643,895
311 Fixed assets	0	0	0	637,520	637,520	643,895
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	47,520	47,520	47,995
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
SP2.3 Social Welfare and Community Development	0	0	0	319,965	321,081	323,165
21 Compensation of employees [GFS]	0	0	0	111,573	112,689	112,689
211 Wages and salaries [GFS]	0	0	0	111,573	112,689	112,689
21110 Established Position	0	0	0	111,573	112,689	112,689
22 Use of goods and services	0	0	0	78,392	78,392	79,176
221 Use of goods and services	0	0	0	78,392	78,392	79,176
22101 Materials - Office Supplies	0	0	0	10,963	10,963	11,073
22105 Travel - Transport	0	0	0	27,429	27,429	27,703
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	269,336	272,029	272,029
21 Compensation of employees [GFS]	0	0	0	269,336	272,029	272,029
211 Wages and salaries [GFS]	0	0	0	269,336	272,029	272,029
21110 Established Position	0	0	0	269,336	272,029	272,029
Infrastructure Delivery and Management	0	0	0	1,597,773	1,600,272	1,613,751
SP3.1 Physical and Spatial Planning Development	0	0	0	152,985	153,224	154,515
21 Compensation of employees [GFS]	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
22 Use of goods and services	0	0	0	69,133	69,133	69,824
221 Use of goods and services	0	0	0	69,133	69,133	69,824
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	4,433	4,433	4,477
22107 Training - Seminars - Conferences	0	0	0	5,200	5,200	5,252
22109 Special Services	0	0	0	52,900	52,900	53,429
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,444,788	1,447,049	1,459,236

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>
21 Compensation of employees [GFS]	0	0	0	226,030	228,290	228,290
211 Wages and salaries [GFS]	0	0	0	226,030	228,290	228,290
21110 Established Position	0	0	0	226,030	228,290	228,290
22 Use of goods and services	0	0	0	43,758	43,758	44,196
221 Use of goods and services	0	0	0	43,758	43,758	44,196
22101 Materials - Office Supplies	0	0	0	20,229	20,229	20,431
22105 Travel - Transport	0	0	0	10,629	10,629	10,735
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	7,900	7,900	7,979
31 Non Financial Assets	0	0	0	1,175,000	1,175,000	1,186,750
311 Fixed assets	0	0	0	1,175,000	1,175,000	1,186,750
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	645,000	645,000	651,450
Economic Development	0	0	0	996,295	998,301	1,006,258
SP4.1 Trade, Tourism and Industrial Development	0	0	0	330,000	330,000	333,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Services and Management	0	0	0	666,295	668,301	672,958
21 Compensation of employees [GFS]	0	0	0	200,686	202,693	202,693
211 Wages and salaries [GFS]	0	0	0	200,686	202,693	202,693
21110 Established Position	0	0	0	200,686	202,693	202,693
22 Use of goods and services	0	0	0	325,608	325,608	328,865
221 Use of goods and services	0	0	0	325,608	325,608	328,865
22101 Materials - Office Supplies	0	0	0	25,058	25,058	25,309
22102 Utilities	0	0	0	2,675	2,675	2,702
22105 Travel - Transport	0	0	0	103,384	103,384	104,418
22107 Training - Seminars - Conferences	0	0	0	31,491	31,491	31,806
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	11,385	11,385	11,499

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster Prevention and Management	0	0	0	11,385	11,385	11,499
22 Use of goods and services	0	0	0	11,385	11,385	11,499
221 Use of goods and services	0	0	0	11,385	11,385	11,499
22107 Training - Seminars - Conferences	0	0	0	11,385	11,385	11,499
Grand Total	0	0	0	9,881,901	9,909,294	9,980,720

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Sene West - Kwame Danso Management and Administration	2,674,661	2,110,861	2,892,671	7,677,693	65,000	327,480	107,520	580,000	0	0	154,037	1,380,000	1,534,207	9,881,901
Central Administration	1,842,884	1,193,212	497,671	3,533,767	65,000	262,000	10,000	337,000	0	0	45,659	0	45,659	3,916,626
Administration (Assembly Office)	1,842,884	1,096,212	437,671	3,376,767	65,000	205,000	10,000	280,000	0	0	0	0	0	3,656,767
Finance	0	20,000	60,000	80,000	0	52,000	0	52,000	0	0	0	0	0	132,000
Human Resource	0	20,000	60,000	80,000	0	52,000	0	52,000	0	0	0	0	0	132,000
Human Resource	0	53,500	0	53,500	0	5,000	0	5,000	0	0	45,659	0	45,659	104,359
Statistics	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	23,500
Statistics	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	23,500
Social Services Delivery	380,909	516,392	1,480,000	2,376,301	0	21,000	97,520	118,320	0	0	15,000	680,000	695,000	3,319,821
Central Administration	380,909	0	0	380,909	0	0	0	0	0	0	0	0	0	380,909
Administration (Assembly Office)	380,909	0	0	380,909	0	0	0	0	0	0	0	0	0	380,909
Education, Youth and Sports	0	287,000	870,000	1,157,000	0	8,000	70,000	78,000	0	0	0	680,000	680,000	1,915,000
Education	0	264,000	870,000	1,134,000	0	6,000	70,000	76,000	0	0	0	680,000	680,000	1,890,000
Sports	0	23,000	0	23,000	0	2,000	0	2,000	0	0	0	0	0	25,000
Health	0	286,000	810,000	1,160,000	0	12,000	27,520	39,520	0	0	0	0	0	655,520
Environmental Health Unit	0	171,000	90,000	261,000	0	8,000	27,520	35,520	0	0	0	0	0	296,520
Hospital services	0	35,000	920,000	555,000	0	4,000	0	4,000	0	0	0	0	0	559,000
Social Welfare & Community Development	0	22,392	0	22,392	0	1,000	0	1,000	0	0	15,000	0	15,000	208,392
Social Welfare	0	22,392	0	22,392	0	1,000	0	1,000	0	0	15,000	0	15,000	208,392
Infrastructure Delivery and Management	249,882	162,891	675,000	1,087,773	0	10,000	0	10,000	0	0	0	500,000	500,000	1,597,773
Central Administration	249,882	0	0	249,882	0	0	0	0	0	0	0	0	0	249,882
Administration (Assembly Office)	249,882	0	0	249,882	0	0	0	0	0	0	0	0	0	249,882
Physical Planning	0	124,133	0	124,133	0	5,000	0	5,000	0	0	0	0	0	129,133
Town and Country Planning	0	124,133	0	124,133	0	5,000	0	5,000	0	0	0	0	0	129,133
Works	0	38,758	675,000	713,758	0	5,000	0	5,000	0	0	0	500,000	500,000	1,218,758

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		Comp. of Emp		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GoG	518,735	5,000	5,000	0	0	0	0	0	0	0	0	
Public Works	0	387,38	480,000	0	0	0	0	0	0	0	0	0	0	50,000	573,735
Water	0	0	45,000	0	0	0	0	0	0	0	0	0	0	450,000	495,000
Feeder Roads	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Economic Development	200,686	227,780	240,000	689,668	0	34,480	0	34,480	0	0	0	0	93,348	200,000	996,235
Central Administration	200,686	0	0	200,686	0	0	0	0	0	0	0	0	0	0	200,686
Administration (Assembly Office)	200,686	0	0	200,686	0	0	0	0	0	0	0	0	0	0	200,686
Agriculture	0	202,780	140,000	342,780	0	29,480	0	29,480	0	0	0	0	93,348	0	465,608
Trade, Industry and Tourism	0	202,780	140,000	342,780	0	29,480	0	29,480	0	0	0	0	93,348	0	465,608
Trade	0	25,000	100,000	125,000	0	5,000	0	5,000	0	0	0	0	0	200,000	330,000
Tourism	0	15,000	100,000	115,000	0	5,000	0	5,000	0	0	0	0	0	200,000	320,000
Environmental and Sanitation Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	11,385
Disaster Prevention	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	11,385

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								2,699,541	
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Bono East									
Location Code	1204001	Sene - Kwame Danso									
										Compensation of employees [GFS]	
Objective	000000	Compensation of Employees								2,674,361	
Program	91001	Management and Administration								2,674,361	
Sub-Program	91001001	SP1.1: General Administration								1,842,884	
Operation	000000		0.0	0.0	0.0				1,842,884		
										Wages and salaries [GFS]	
										2111001 Established Post	
Program	91006	Social Services Delivery								1,842,884	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								380,909	
Operation	000000		0.0	0.0	0.0				111,573		
										Wages and salaries [GFS]	
										2111001 Established Post	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								111,573	
Operation	000000		0.0	0.0	0.0				269,336		
										Wages and salaries [GFS]	
										2111001 Established Post	
Program	91007	Infrastructure Delivery and Management								269,336	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								249,882	
Operation	000000		0.0	0.0	0.0				23,852		
										Wages and salaries [GFS]	
										2111001 Established Post	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								23,852	
Operation	000000		0.0	0.0	0.0				226,030		
										Wages and salaries [GFS]	
										2111001 Established Post	
Program	91008	Economic Development								226,030	
Sub-Program	91008002	SP4.2 Agricultural Services and Management								200,686	
Operation	000000		0.0	0.0	0.0				200,686		
										Wages and salaries [GFS]	
										2111001 Established Post	
										Non Financial Assets	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								25,180	
Program	91001	Management and Administration								25,180	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210711	Public Education and Sensitization					10,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	2210113 Feeding Cost					10,000
	2210705 Hotel Accommodation					10,000
Operation	910113 - 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		13,000
	Use of goods and services					13,000
	2210708 Refreshments					8,000
	2210906 Unit Committee/T. C. M. Allow					5,000
Operation	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	2210502 Maintenance and Repairs - Official Vehicles					10,000
	2210604 Maintenance of Furniture and Fixtures					2,000
Operation	910806 - 910806 - Security management	1.0	1.0	1.0		14,000
	Use of goods and services					14,000
	2210114 Rations					10,000
	2210708 Refreshments					1,000
	2210906 Unit Committee/T. C. M. Allow					3,000
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making					11,000
Program	91001 - Management and Administration					11,000
Sub-Program	91001001 - SP1.1: General Administration					11,000
Operation	910804 - 910804 - Legislative enactment and oversight	1.0	1.0	1.0		11,000
	Use of goods and services					11,000
	2210708 Refreshments					4,000
	2210905 Assembly Members Sitings All					7,000
	Other expense					10,000
Objective	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	91001 - Management and Administration					10,000
Sub-Program	91001001 - SP1.1: General Administration					10,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
	Miscellaneous other expense					10,000
	2821009 Donations					5,000
	2821010 Contributions					5,000
	Non Financial Assets					10,000
Objective	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	91001 - Management and Administration					10,000
Sub-Program	91001001 - SP1.1: General Administration					10,000
Project	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
	Fixed assets					10,000
	3111103 Bungalows/Flats					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1204001	Sene - Kwame Danso				
						Total By Fund Source
						350,000
						Use of goods and services
						100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210711 Public Education and Sensitization					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000
	Use of goods and services					80,000
	2210108 Construction Material					80,000
						Other expense
						70,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	70,000
	Miscellaneous other expense					70,000
	2821009 Donations					70,000
						Non Financial Assets
						180,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				
Program	91001	Management and Administration				
Sub-Program	91001001	SP1.1: General Administration				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
	Fixed assets					180,000
	3112205 Other Capital Expenditure					180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,158,704
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2980101001	Sene West - Kwame Danso Central Administration Administration (Assembly Office) Bono East							
Location Code	1204001	Sene - Kwame Danso							
Use of goods and services									886,212
Objective	410201	Improve decentralised planning							238,000
Program	91001	Management and Administration							238,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							238,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				100,000
Use of goods and services									100,000
2210503 Fuel and Lubricants - Official Vehicles									20,000
2210708 Refreshments									30,000
2210906 Unit Committee/T. C. M. Allow									50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2211201 Field Operations									20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				118,000
Use of goods and services									118,000
2210708 Refreshments									18,000
2210709 Seminars/Conferences/Workshops - Domestic									30,000
2210711 Public Education and Sensitization									50,000
2210906 Unit Committee/T. C. M. Allow									20,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels							565,212
Program	91001	Management and Administration							565,212
Sub-Program	91001001	SP1.1: General Administration							565,212
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				247,000
Use of goods and services									247,000
2210201 Electricity charges									10,000
2210203 Telecommunications									15,000
2210402 Residential Accommodations									10,000
2210406 Rental of Vehicles									10,000
2210408 Rental of Furniture and Fittings									2,000
2210503 Fuel and Lubricants - Official Vehicles									90,000
2210509 Other Travel and Transportation									35,000
2210510 Other Night allowances									55,000
2210708 Refreshments									20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				65,000
Use of goods and services									65,000
2210101 Printed Material and Stationery									40,000
2210102 Office Facilities, Supplies and Accessories									25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				55,000
Use of goods and services									55,000
2210902 Official Celebrations									55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210113 Feeding Cost									10,000
2210705 Hotel Accommodation									20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				16,000
Use of goods and services									16,000
2210708 Refreshments									6,000
2210906 Unit Committee/T. C. M. Allow									10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				49,212
Use of goods and services									49,212
2210502 Maintenance and Repairs - Official Vehicles									40,000
2210604 Maintenance of Furniture and Fixtures									5,000
2210605 Maintenance of Machinery and Plant									4,212
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210108 Construction Material									50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				53,000
Use of goods and services									53,000
2210114 Rations									50,000
2210906 Unit Committee/T. C. M. Allow									3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							83,000
Program	91001	Management and Administration							83,000
Sub-Program	91001001	SP1.1: General Administration							83,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				83,000
Use of goods and services									83,000
2210701 Training Materials									50,000
2210708 Refreshments									23,000
2210905 Assembly Members Sitings All									10,000
Other expense									40,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
2821009 Donations									15,000
2821010 Contributions									25,000
Non Financial Assets									232,491
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels							232,491
Program	91001	Management and Administration							232,491
Sub-Program	91001001	SP1.1: General Administration							232,491
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				92,671
Fixed assets									92,671

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	3112205	Other Capital Expenditure					52,671
	3113108	Furniture and Fittings					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		139,820
Fixed assets							139,820
	3111103	Bungalows/Flats					34,820
	3111204	Office Buildings					105,000
Total Cost Centre							4,488,245

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	52,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2980200001	Sene West - Kwame Danso_Finance_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							52,000
Objective	410301	17.1 Strengthen domestic resource mob.					52,000
Program	91001	Management and Administration					52,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					52,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		42,000
Use of goods and services							42,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210122	Value Books					15,000
	2210509	Other Travel and Transportation					5,000
	2210806	Local Consultants Commission (Individuals)					10,000
	2210904	Substructure Allowances					10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210509	Other Travel and Transportation					5,000
	2210708	Refreshments					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2980200001	Sene West - Kwame Danso_Finance_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				20,000
Objective	410301	17.1 Strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210120 Purchase of Petty Tools/Implements				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210204 Postal Charges				5,000
2210906 Unit Committee/T. C. M. Allow				10,000
Non Financial Assets				60,000
Objective	410301	17.1 Strengthen domestic resource mob.		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		60,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113211 Computer Software				60,000
Total Cost Centre				132,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	76,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210117 Teaching and Learning Materials				2,000
2210708 Refreshments				3,000
2210906 Unit Committee/T. C. M. Allow				1,000
Non Financial Assets				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111256 WIP - School Buildings				70,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education		
Location Code	1204001	Sene - Kwame Danso		
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,084,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	174,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		174,000	
Program	91006	Social Services Delivery		174,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		174,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000	

Use of goods and services				40,000	
2210602 Repairs of Residential Buildings				40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	134,000	
Use of goods and services				134,000	
2210115 Textbooks and Library Books				40,000	
2210117 Teaching and Learning Materials				23,000	
2210708 Refreshments				12,000	
2210902 Official Celebrations				50,000	
2210906 Unit Committee/T. C. M. Allow				9,000	

				Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000	
Program	91006	Social Services Delivery		40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000	

Miscellaneous other expense				40,000	
2821019 Scholarship and Bursaries				40,000	

				Non Financial Assets	870,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		870,000	
Program	91006	Social Services Delivery		870,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		870,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	870,000	

Fixed assets				870,000	
3111205 School Buildings				200,000	
3111256 WIP - School Buildings				570,000	
3113108 Furniture and Fittings				100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	680,000
Function Code	70980	Education n.e.c		
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education		
Location Code	1204001	Sene - Kwame Danso		

				Non Financial Assets	680,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		680,000	
Program	91006	Social Services Delivery		680,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		680,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	680,000	

Fixed assets				680,000	
3111103 Bungalows/Flats				180,000	
3111256 WIP - School Buildings				400,000	
3113108 Furniture and Fittings				100,000	

Total Cost Centre				1,890,000	
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	2,000
Objective	660201	Build capacity for sports and recreational development		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210118	Sports, Recreational and Cultural Materials	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	660201	Build capacity for sports and recreational development		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210118	Sports, Recreational and Cultural Materials	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	3,000
Objective	660201	Build capacity for sports and recreational development		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210118	Sports, Recreational and Cultural Materials	3,000

Total Cost Centre 25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 50,000
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210116	Chemicals and Consumables	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,520
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	8,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210116	Chemicals and Consumables	4,000
2210120	Purchase of Petty Tools/Implements	2,000
2210301	Cleaning Materials	2,000

			Non Financial Assets	27,520
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		27,520
Program	91006	Social Services Delivery		27,520
Sub-Program	91006002	SP2.2 Public Health Services and Management		27,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	27,520

Fixed assets		27,520
3111206	Slaughter House	10,000
3111303	Toilets	17,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 211,000
Function Code	70740	Public health services		
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				101,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		101,000
Program	91006	Social Services Delivery		101,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		101,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210112 Uniform and Protective Clothing				30,000
2210116 Chemicals and Consumables				20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	51,000
Use of goods and services				51,000
2210116 Chemicals and Consumables				18,000
2210120 Purchase of Petty Tools/Implements				5,000
2210301 Cleaning Materials				5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				23,000
Other expense				20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000
Non Financial Assets				90,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111303 Toilets				30,000
3112205 Other Capital Expenditure				60,000
Total Cost Centre				296,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 4,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	555,000
Function Code	70731	General hospital services (IS)		
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Non Financial Assets				520,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		520,000
Program	91006	Social Services Delivery		520,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,000
Fixed assets				520,000
3111103 Bungalows/Flats				250,000
3111202 Clinics				70,000
3111251 WIP - Hospitals				150,000
3112214 Electrical Equipment				50,000
Total Cost Centre				559,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,852
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_ Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				29,852
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vinue additn		29,852
Program	91008	Economic Development		29,852
Sub-Program	91008002	SP4.2 Agricultural Services and Management		29,852
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,188
Use of goods and services				14,188
2210101 Printed Material and Stationery				1,250
2210203 Telecommunications				500
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				6,438
2211304 Insurance of Vehicles				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,664
Use of goods and services				15,664
2210503 Fuel and Lubricants - Official Vehicles				7,100
2210509 Other Travel and Transportation				5,459
2210709 Seminars/Conferences/Workshops - Domestic				3,105
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	29,480
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_ Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				29,480
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vinue additn		29,480
Program	91008	Economic Development		29,480
Sub-Program	91008002	SP4.2 Agricultural Services and Management		29,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,480
Use of goods and services				14,480
2210102 Office Facilities, Supplies and Accessories				10,000
2210503 Fuel and Lubricants - Official Vehicles				4,480
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				4,480
2210701 Training Materials				520

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	312,928
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Use of goods and services				172,928
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn		172,928
Program	91008	Economic Development		172,928
Sub-Program	91008002	SP4.2 Agricultural Services and Management		172,928
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,073

Use of goods and services				3,073
2210102 Office Facilities, Supplies and Accessories				1,373
2210203 Telecommunications				700
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	89,855

Use of goods and services				89,855
2210503 Fuel and Lubricants - Official Vehicles				11,000
2210509 Other Travel and Transportation				898
2210701 Training Materials				7,957
2211201 Field Operations				70,000

Non Financial Assets				140,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn		140,000
Program	91008	Economic Development		140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	93,348
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture_Bono East		
Location Code	1204001	Sene - Kwame Danso		

Use of goods and services				93,348
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn		93,348
Program	91008	Economic Development		93,348
Sub-Program	91008002	SP4.2 Agricultural Services and Management		93,348
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,108

Use of goods and services				28,108
2210101 Printed Material and Stationery				5,560
2210102 Office Facilities, Supplies and Accessories				1,875
2210201 Electricity charges				1,475
2210502 Maintenance and Repairs - Official Vehicles				18,696
2210503 Fuel and Lubricants - Official Vehicles				502
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,240

Use of goods and services				60,240
2210503 Fuel and Lubricants - Official Vehicles				3,483
2210509 Other Travel and Transportation				36,848
2210709 Seminars/Conferences/Workshops - Domestic				13,654
2210711 Public Education and Sensitization				6,255
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210105 Drugs				5,000

Total Cost Centre 465,608

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,533
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	8,533	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			8,533	
Program	91007	Infrastructure Delivery and Management			8,533	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			8,533	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,733
Use of goods and services					6,733	
2210101 Printed Material and Stationery					1,100	
2210111 Other Office Materials and Consumables					3,400	
2210503 Fuel and Lubricants - Official Vehicles					2,233	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
2210708 Refreshments					1,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	5,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,300
Use of goods and services					4,300	
2210111 Other Office Materials and Consumables					1,500	
2210203 Telecommunications					600	
2210503 Fuel and Lubricants - Official Vehicles					2,200	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	700
Use of goods and services					700	
2210906 Unit Committee/T. C. M. Allow					700	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,600
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	55,600	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			55,600	
Program	91007	Infrastructure Delivery and Management			55,600	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			55,600	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,600
Use of goods and services					5,600	
2210711 Public Education and Sensitization					3,400	
2210906 Unit Committee/T. C. M. Allow					2,200	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210908 Property Valuation Expenses					50,000	

				Other expense	60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			60,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
Miscellaneous other expense					60,000	
2821018 Civic Numbering/Street Naming					60,000	
Total Cost Centre					129,133	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,392
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,392

			Use of goods and services	15,392
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			8,963
2210503	Fuel and Lubricants - Official Vehicles			2,429
2210509	Other Travel and Transportation			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210701	Training Materials			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	1,000
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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1204001	Sene - Kwame Danso	

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

			Use of goods and services	5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 170,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	20,000

				Use of goods and services	20,000
Use of goods and services					20,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
2210509 Other Travel and Transportation					10,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	20,000

				Use of goods and services	20,000
Use of goods and services					20,000
2210906 Unit Committee/T. C. M. Allow					20,000

				Other expense	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	30,000

				Miscellaneous other expense	30,000
Miscellaneous other expense					30,000
2821012 Scholarship/Awards					30,000

				Non Financial Assets	100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	100,000

				Fixed assets	100,000
Fixed assets					100,000
3112205 Other Capital Expenditure					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		Total By Fund Source 15,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	15,000
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
Use of goods and services					15,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
2210708 Refreshments					2,000
2210711 Public Education and Sensitization					10,000

				Total Cost Centre	208,392
					208,392

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,129
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	21,129
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		21,129
Program	91007	Infrastructure Delivery and Management		21,129
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		21,129
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,129

			Use of goods and services	10,129
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			5,129
2210708	Refreshments			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
2210503	Fuel and Lubricants - Official Vehicles			7,000
2210906	Unit Committee/T. C. M. Allow			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210101	Printed Material and Stationery			1,000
2210708	Refreshments			1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210120	Purchase of Petty Tools/Implements			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210906	Unit Committee/T. C. M. Allow			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 497,629
Function Code	70610	Housing development	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	17,629
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,629
Program	91007	Infrastructure Delivery and Management		17,629
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,629
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,100

			Use of goods and services	8,100
2210101	Printed Material and Stationery			6,100
2210708	Refreshments			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,529

			Use of goods and services	9,529
2210120	Purchase of Petty Tools/Implements			4,000
2210502	Maintenance and Repairs - Official Vehicles			2,629
2210906	Unit Committee/T. C. M. Allow			2,900

			Non Financial Assets	480,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		480,000
Program	91007	Infrastructure Delivery and Management		480,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	430,000

			Fixed assets	430,000
3111157	WIP-Palace			100,000
3111205	School Buildings			100,000
3112205	Other Capital Expenditure			80,000
3113101	Electrical Networks			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

			Fixed assets	50,000
3111103	Bungalows/Flats			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Non Financial Assets				50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111205 School Buildings				50,000
Total Cost Centre				573,758

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Non Financial Assets				45,000
Objective	570102	6.1 Achieve univ. and equit access to water		45,000
Program	91007	Infrastructure Delivery and Management		45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3113110 Water Systems				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	450,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Non Financial Assets				450,000
Objective	570102	6.1 Achieve univ. and equit access to water		450,000
Program	91007	Infrastructure Delivery and Management		450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000
3113110 Water Systems				450,000
Total Cost Centre				495,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			150,000	
Function Code	70451	Road transport					
Organisation	2981004001	Sene West - Kwame Danso_Works_Feeder Roads_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Non Financial Assets						150,000	
Objective	390202	11.2 Improve transport and road safety				150,000	
Program	91007	Infrastructure Delivery and Management				150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000	
Fixed assets						150,000	
3111308 Feeder Roads						150,000	
<i>Total Cost Centre</i>						150,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						5,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctve activities				5,000	
Program	91008	Economic Development				5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210701 Training Materials						5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			115,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						15,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctve activities				15,000	
Program	91008	Economic Development				15,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				15,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000	
Use of goods and services						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Non Financial Assets						100,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctve activities				100,000	
Program	91008	Economic Development				100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111304 Markets						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso_Trade, Industry and Tourism_Trade_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Non Financial Assets				200,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000
Total Cost Centre				320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism		
Organisation	2981104001	Sene West - Kwame Danso_Trade, Industry and Tourism_Tourism_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				10,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210615 Recreational Parks				10,000
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,385
Function Code	70360	Public order and safety n.e.c		
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention_Bono East		
Location Code	1204001	Sene - Kwame Danso		
Use of goods and services				11,385
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		11,385
Program	91009	Environmental and Sanitation Management		11,385
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		11,385
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	11,385
Use of goods and services				11,385
2210711 Public Education and Sensitization				11,385
Total Cost Centre				11,385

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1204001	Sene - Kwame Danso		
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	5,300
Use of goods and services				5,300
2210101 Printed Material and Stationery				2,000
2210203 Telecommunications				1,600
2210708 Refreshments				1,700
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,200
Use of goods and services				8,200
2210503 Fuel and Lubricants - Official Vehicles				1,600
2210509 Other Travel and Transportation				1,600
2210510 Other Night allowances				5,000
Social benefits [GFS]				5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731102 Staff Welfare Expenses				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210710	Staff Development			20,000

			Social benefits [GFS]	20,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731102	Staff Welfare Expenses			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			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
2210102	Office Facilities, Supplies and Accessories			15,859
2210710	Staff Development			30,000

Total Cost Centre				104,359
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2981901001	Sene West - Kwame Danso_Statistics_Statistics_Statistics_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	13,500
Objective	410201	Improve decentralised planning		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			4,500
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			2,000
2210708	Refreshments			1,500
Sub-Program	91001005	SP1.5: Human Resource Management		3,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
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Use of goods and services				3,500
2210101	Printed Material and Stationery			2,000
2210203	Telecommunications			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2981901001	Sene West - Kwame Danso_Statistics_Statistics_Statistics_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	10,000
Objective	410201	Improve decentralised planning		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			2,000
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
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Use of goods and services				3,000
2210101	Printed Material and Stationery			2,000
2210203	Telecommunications			1,000

Total Cost Centre				23,500
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Total Vote 9,881,901

SECTOR / MDA / MMDA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING <i>(in GH Cedis)</i>													Grand Total	
	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Goods Service			Capex
Sene West - Kwame Danso Management and Administration	2,674,661	2,110,861	2,892,671	7,677,893	65,000	327,460	107,520	560,000	0	0	0	154,007	1,380,000	1,534,207	9,881,901
	1,642,884	1,193,212	497,671	3,533,767	65,000	262,000	10,000	337,000	0	0	0	45,859	0	45,859	3,916,626
SP1.1: General Administration	1,642,884	888,212	437,671	3,138,767	65,000	172,000	10,000	247,000	0	0	0	0	0	0	3,385,767
SP1.2: Finance and Revenue Mobilization	0	20,000	60,000	80,000	0	52,000	0	92,000	0	0	0	0	0	0	132,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	255,000	0	255,000	0	33,000	0	33,000	0	0	0	0	0	0	288,000
SP1.5: Human Resource Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	45,859	0	45,859	110,859
Social Services Delivery	380,909	515,392	1,480,000	2,376,301	0	21,000	97,520	116,520	0	0	0	15,000	680,000	695,000	3,559,621
SP2.1: Education, youth & Sports Services	0	207,800	670,000	1,157,000	0	8,000	70,000	78,000	0	0	0	0	680,000	680,000	1,915,000
SP2.2: Public Health Services and Management	0	206,000	610,000	816,000	0	12,000	27,520	39,520	0	0	0	0	0	0	655,520
SP2.3: Social Welfare and Community Development	111,573	22,392	0	133,965	0	1,000	0	1,000	0	0	0	15,000	0	15,000	319,965
SP2.5: Environmental Health and Sanitation Services	269,336	0	0	269,336	0	0	0	0	0	0	0	0	0	0	269,336
Infrastructure Delivery and Management	249,882	162,891	675,000	1,087,773	0	10,000	0	10,000	0	0	0	0	500,000	500,000	1,597,773
SP3.1: Physical and Spatial Planning Development	23,622	124,133	0	147,755	0	5,000	0	5,000	0	0	0	0	0	0	152,985
SP3.2: Public Works, Rural Housing and Water Management	226,030	38,758	675,000	939,788	0	5,000	0	5,000	0	0	0	0	500,000	500,000	1,444,788
Economic Development	200,666	227,780	240,000	668,466	0	34,460	0	34,460	0	0	0	93,348	200,000	293,348	966,295
SP4.1: Trade, Tourism and Industrial Development	0	25,000	100,000	125,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	330,000
SP4.2: Agricultural Services and Management	200,666	202,780	140,000	543,466	0	29,460	0	29,460	0	0	0	93,348	0	93,348	666,295
Environmental and Sanitation Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	11,385
SP5.1: Disaster Prevention and Management	0	11,385	0	11,385	0	0	0	0	0	0	0	0	0	0	11,385

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	6,618,681	6,618,681	6,684,867
1_No Poverty	119,777	119,777	120,975
11_Sustainable Cities and Communities	279,133	279,133	281,924
16_Peace, Justice, and Strong Institutions	1,477,884	1,477,884	1,492,662
17_Partnerships for the Goals	132,000	132,000	133,320
2_Zero Hunger	465,608	465,608	470,265
3_Good Health and Well-Being	559,000	559,000	564,590
4_Quality Education	1,890,000	1,890,000	1,908,900
6_Clean Water and Sanitation	791,520	791,520	799,435
8_Decent Work and Economic Growth	330,000	330,000	333,300
9_Industry, Innovation, and Infrastructure	573,758	573,758	579,496
Grand Total	0	0	0
	6,618,681	6,618,681	6,684,867

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	7,142,540	7,142,540	7,213,965
9101 - Generic Operations	0	0	0	5,277,707	5,277,707	5,330,484
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	457,303	457,303	461,876
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	75,000	75,000	75,750
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	145,000	145,000	146,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	29,000	29,000	29,290
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,630,371	3,630,371	3,666,675
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	591,032	591,032	596,943
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
9102 - TRADE AND INDUSTRY	0	0	0	330,000	330,000	333,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	300,000	300,000	303,000
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	175,759	175,759	177,517
910301 - Extension Services	0	0	0	170,759	170,759	172,467
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
9104 - EDUCATION	0	0	0	255,000	255,000	257,550
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	230,000	230,000	232,300
9105 - HEALTH	0	0	0	118,000	118,000	119,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,000	27,000	27,270
910502 - Clinical services	0	0	0	12,000	12,000	12,120
910503 - Public Health services	0	0	0	79,000	79,000	79,790
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	273,000	273,000	275,730
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500

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>
MMDA and Standardised Operation						
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	11,385	11,385	11,499
910701 - Disaster management	0	0	0	11,385	11,385	11,499
9108 - CENTRAL ADMINISTRATION	0	0	0	312,000	312,000	315,120
910804 - Legislative enactment and oversight	0	0	0	94,000	94,000	94,940
910806 - Security management	0	0	0	67,000	67,000	67,670
910810 - Plan and budget preparation	0	0	0	151,000	151,000	152,510
9110 - PHYSICAL PLANNING	0	0	0	118,100	118,100	119,281
911002 - Land use and Spatial planning	0	0	0	8,100	8,100	8,181
911003 - Street Naming and Property Addressing System	0	0	0	110,000	110,000	111,100
9111 - WORKS	0	0	0	23,529	23,529	23,764
911101 - Supervision and regulation of infrastructure development	0	0	0	23,529	23,529	23,764
9113 - FINANCE	0	0	0	132,000	132,000	133,320
911301 - Treasury and accounting activities	0	0	0	47,000	47,000	47,470
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	17,000	17,000	17,170
911701 - Data and information dissemination	0	0	0	17,000	17,000	17,170
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	99,059	99,059	100,050
911803 - Staff Training and skills development	0	0	0	99,059	99,059	100,050
Grand Total	0	0	0	7,142,540	7,142,540	7,213,965

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Sene West - Kwame Danso	7,152,540	7,152,640	7,224,065
	10,000	10,100	10,100
<i>IGF Sources</i>	10,000	10,100	10,100
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	457,303	457,303	461,876
<i>GOG Sources</i>	55,242	55,242	55,794
<i>IGF Sources</i>	92,780	92,780	93,708
<i>DACF ASSEMBLY Sources</i>	261,173	261,173	263,785
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	28,108	28,108	28,389
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	75,000	75,000	75,750
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	145,000	145,000	146,450
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	100,000	100,000	101,000
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910111 - DATA COLLECTION	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	29,000	29,000	29,290
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,630,371	3,630,371	3,666,675
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	97,520	97,520	98,495
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	2,047,671	2,047,671	2,068,148
<i>DACF PWD Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	1,180,000	1,180,000	1,191,800
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	591,032	591,032	596,943
<i>IGF Sources</i>	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	569,032	569,032	574,723

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910116 - Covid-19 Sanitation related expenditures	100,000	100,000	101,000
<i>GOG Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910202 - Trade Development and Promotion	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	200,000	200,000	202,000
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	170,759	170,759	172,467
<i>GOG Sources</i>	15,664	15,664	15,821
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	89,855	89,855	90,754
<i>CIDA Sources</i>	60,240	60,240	60,842
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
<i>CIDA Sources</i>	5,000	5,000	5,050
910403 - Development of youth, sports and culture	25,000	25,000	25,250
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	230,000	230,000	232,300
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	174,000	174,000	175,740
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,000	27,000	27,270
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910502 - Clinical services	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910503 - Public Health services	79,000	79,000	79,790
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	71,000	71,000	71,710
910601 - Social intervention programmes	250,000	250,000	252,500
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	15,000	15,000	15,150
<i>UNICEF Sources</i>	15,000	15,000	15,150
910701 - Disaster management	11,385	11,385	11,499
<i>DACF ASSEMBLY Sources</i>	11,385	11,385	11,499
910804 - Legislative enactment and oversight	94,000	94,000	94,940
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	83,000	83,000	83,830
910806 - Security management	67,000	67,000	67,670
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	53,000	53,000	53,530
910810 - Plan and budget preparation	151,000	151,000	152,510
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>	118,000	118,000	119,180
911002 - Land use and Spatial planning	8,100	8,100	8,181
<i>GOG Sources</i>	1,800	1,800	1,818
<i>IGF Sources</i>	700	700	707
<i>DACF ASSEMBLY Sources</i>	5,600	5,600	5,656
911003 - Street Naming and Property Addressing System	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
911101 - Supervision and regulation of infrastructure development	23,529	23,529	23,764
<i>GOG Sources</i>	11,000	11,000	11,110
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	9,529	9,529	9,624
911301 - Treasury and accounting activities	47,000	47,000	47,470
<i>IGF Sources</i>	42,000	42,000	42,420
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911302 - Internal audit operations	25,000	25,000	25,250
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
911701 - Data and information dissemination	17,000	17,000	17,170
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911803 - Staff Training and skills development	99,059	99,059	100,050
GOG Sources	8,200	8,200	8,282
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	40,000	40,000	40,400
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,152,540	7,152,640	7,224,065

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Sene West - Kwame Danso	7,152,540	7,152,640	7,224,065
70111 Exec. & leg. Organs (cs)	1,758,884	1,758,984	1,776,472
GOG Sources	25,180	25,180	25,432
IGF Sources	225,000	225,100	227,250
DACF MP Sources	350,000	350,000	353,500
DACF ASSEMBLY Sources	1,158,704	1,158,704	1,170,291
70112 Financial & fiscal affairs (CS)	259,859	259,859	262,458
GOG Sources	27,000	27,000	27,270
IGF Sources	57,000	57,000	57,570
DACF ASSEMBLY Sources	130,000	130,000	131,300
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	129,133	129,133	130,424
GOG Sources	8,533	8,533	8,618
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	115,600	115,600	116,756
70360 Public order and safety n.e.c	11,385	11,385	11,499
DACF ASSEMBLY Sources	11,385	11,385	11,499
70411 General Commercial & economic affairs (CS)	320,000	320,000	323,200
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	115,000	115,000	116,150
DDF Sources	200,000	200,000	202,000
70421 Agriculture cs	465,608	465,608	470,265
GOG Sources	29,852	29,852	30,150
IGF Sources	29,480	29,480	29,775
DACF ASSEMBLY Sources	312,928	312,928	316,058
CIDA Sources	93,348	93,348	94,282
70451 Road transport	150,000	150,000	151,500
DACF ASSEMBLY Sources	150,000	150,000	151,500
70473 Tourism	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
70610 Housing development	573,758	573,758	579,496
GOG Sources	21,129	21,129	21,340
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	497,629	497,629	502,605
DDF Sources	50,000	50,000	50,500
70630 Water supply	495,000	495,000	499,950
DACF ASSEMBLY Sources	45,000	45,000	45,450
DDF Sources	450,000	450,000	454,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	559,000	559,000	564,590
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	555,000	555,000	560,550
70740 Public health services	296,520	296,520	299,485
<i>GOG Sources</i>	50,000	50,000	50,500
<i>IGF Sources</i>	35,520	35,520	35,875
<i>DACF ASSEMBLY Sources</i>	211,000	211,000	213,110
70810 Recreational and sport services (IS)	25,000	25,000	25,250
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
70980 Education n.e.c	1,890,000	1,890,000	1,908,900
<i>IGF Sources</i>	76,000	76,000	76,760
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,084,000	1,084,000	1,094,840
<i>DDF Sources</i>	680,000	680,000	686,800
71040 Family and children	208,392	208,392	210,476
<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>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	170,000	170,000	171,700
<i>UNICEF Sources</i>	15,000	15,000	15,150
Grand Total	7,152,540	7,152,640	7,224,065

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sene West - Kwame Danso	7,152,540	7,152,640	7,224,065
70111 Exec. & leg. Organs (cs)	1,758,884	1,758,984	1,776,472
70112 Financial & fiscal affairs (CS)	259,859	259,859	262,458
70133 Overall planning & statistical services (CS)	129,133	129,133	130,424
70360 Public order and safety n.e.c	11,385	11,385	11,499
70411 General Commercial & economic affairs (CS)	320,000	320,000	323,200
70421 Agriculture cs	465,608	465,608	470,265
70451 Road transport	150,000	150,000	151,500
70473 Tourism	10,000	10,000	10,100
70610 Housing development	573,758	573,758	579,496
70630 Water supply	495,000	495,000	499,950
70731 General hospital services (IS)	559,000	559,000	564,590
70740 Public health services	296,520	296,520	299,485
70810 Recreational and sport services (IS)	25,000	25,000	25,250
70980 Education n.e.c	1,890,000	1,890,000	1,908,900
71040 Family and children	208,392	208,392	210,476
Grand Total	7,152,540	7,152,640	7,224,065