



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SENE EAST DISTRICT ASSEMBLY

SENE EAST DISTRICT ASSEMBLY

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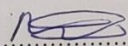
Date: 30th October, 2023

APPROVAL STATEMENT

This 2024 Composite Budget Estimates for the implementation of the Medium Term Development Programmes and Projects has been approved by the Sene East District Assembly at a General Assembly meeting held on 27th October, 2023.

Below is the summarized estimates for the approved 2024 Composite Budget

• Compensation of Employees	GHC 3,237,364.00
• Goods and Service	GHC 2,994,629.00
• Capital Expenditure	GHC 3,951,402.00
• Total Budget	GHC 10,183,395.00


.....
HON. PRESIDING MEMBER
(HON. NTOSOUR MICHAEL)

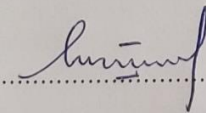

.....
DISTRICT COORDINATING DIRECTOR
(ERIC K. SAABOME)

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PART A: STRATEGIC OVERVIEW

1. Establishment of the District

The Sene East District is one of the 11 administrative districts in the Bono East Region of Ghana. It was established by a legislative instrument LI 2091. The district capital is Kajaji. In respect to the classification of Ghana Statistical Service, the district is a rural district (GSS, 2021 PHC). This means the district has no single urban community.

1.1 Location and Size

The district is located between longitudes 0o 15'E and 0o 15'W and latitudes 7o N and 8o 30'N. The large land size could be seen as a potential area for agricultural development. The location of the district is also strategic since it serves on an entry point to the region from the Oti, Volta and Eastern regions by means of the ferry on the Volta Lake

DISTRICT SUB-STRUCTURE (AREA COUNCILS)

The District has Two (2) Area Councils, of which most are not operational due lack of funding. These zonal Councils include;

- Kajaji
- Bassa

COMPOSITION OF THE DISTRICT ASSEMBLY

The Sene East District Assembly is currently having 19 elected Assembly Members and 9 government appointees with One (1) Member of Parliament as well as the District Chief Executive, making a total of 30 members.

Membership of Sene East District Assembly

Table 1: Membership of Sene East District Assembly:

Position	Male	Female	Total
Elected	19	0	19
Gov't Appointees	7	2	9
Member of Parliament	1	0	1
District Chief Executive	1	0	1
<i>Total</i>	28	2	30

Population Structure

The Sene East District has an estimated population of 72,081 (38,433 males and 33,648 females) distributed within 228 settlements with 38 of them being islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 21.55 persons per sq. km. (Ghana Statistical Service, 2021 PHC).

Rural Urban Split

Kajaji, the district capital enjoys urban status in respect of Ministry of Local Government and Rural Development classification. The major settlement and population is Kajaji-6,873. While, the rest of the population lives in settlement less than 5,000 making it rural in perspective. This situation poses a problem for distribution of higher order services and functions in the district. Services must have the required threshold population before they are provided. The implication therefore is that, almost all the settlements may not qualify for higher order service.

Migration

Even though there is no scientific data to measure migration in the District, a field survey conducted by the Assembly revealed that, the District experiences considerable movement of people in and out as shown by the gross migration rate of 45/1000. Males account for about 45% of this movement. In terms of In-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 55% are aged between 15 to 49 years. The two predominant forces for female's migration out of the District are marital and economic reasons. (USAID, Survey, 2017).

Vision

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

Mission

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

Goals

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

Core Functions

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

- To promote the overall development of the district through the preparation and implementation of development plans and budget.
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To exercises political and administrative authority in the district
- To perform deliberative, legislative and executive functions.
- To promote and support productive activity and social development in the district.
- To initiate programs for the development of the Basic infrastructure and provide services in the District.

- To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
- Perform any functions as may be referred to it by the central government

District Economy

AGRICULTURE

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

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

Fishing is also undertaken by communities along the Volta Lake and Sene River. The sector is one of the most vibrant economic activities in the district. The District Assembly derives greater proportion of its internally generated revenue from the fish trade. The fish market located at Kajaji, the district capital attracts traders from Kumasi, Techiman, Ejura Accra and other parts of the country to purchase fish for retail in bigger markets in the country. This sector employs many of people along the two major water bodies. It is estimated that 45% of those engaged in agriculture and fishing are males whiles 55% are females.

Average Farm Holdings

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

ROAD NETWORK

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

At this point, out boat Motors, Ferry and canoes carry passengers and goods across the lake to the Volta Region and the island communities. Parts of the district particularly lands beyond the Sene River and Volta Lake have no roads at all. This is because there are no bridges across the Sene River and the Volta, thus rendering the areas inaccessible by road. The poor nature of the road network is a major constraint to the development of the district. For instance, farmers in the district are among the major yam producers in the country but find it difficult to transport farm produce to marketing centers and therefore large quantities go bad. This situation hampers the effort of the Assembly to improve the living conditions of the people to enable them to move out of poverty.

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

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

In the 2024 Composite Budget, provision is made for spot improvement of 3km Kajaji town road to improve the road network in the district.

ENERGY

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

HEALTH

Management of health facilities in the district is the responsibility of the Ghana Health Service (GHS). The only hospital in the district is now under construction and therefore the district depends largely on Kwame Danso Government hospital in the Sene West District of the Bono East Region and Kete-Krachi Government hospital of the Krachi West District in the Oti Region. The implication is that it will take a considerable period before a qualified medical doctor is posted to the district.

Despite the absence of a district hospital and a medical doctor, the district has three(3) health centres located at Bassa, Kajaji and Kojokrom and nine(9) functional CHPS Compounds a lower-level health facility at Nyankontre , Bodinka, Sumsampe, CFAO Quarters, Wanzam, Lala, Tordzikope Asuoso and Premuase. Since there is no hospital, the health centres cannot admit patients and therefore refer all critical cases to Sene West District of about 60km by road and Kete-Krachi hospital a two-hour journey across the Volta Lake. (GHS Sene East)

Health Infrastructure

Sene East District has a total of Nine (12) health facilities comprising, Three (3) Health Centers, Five (9) CHPS Compounds.

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

Table 2: Health Facilities in the Sene East District

Name of the Facility	Number	Ownership
District Hospital	0	
Health Centers	3	Government
Number of CHPS compounds	9	Government
Private Health Facilities	0	
Maternity Homes/Clinics	0	

(Information Source: GHS, Sene East)

TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

Malaria continues to be the leading cause of OPD morbidity followed by Acute Respiratory Tract Infection since 2019 to 2022 (GHS Sene East).

Table 3: Top Ten Causes of Morbidity

S/ N	2019		2020		2021		2022	
	Disease	Cases	Disease	Cases	Disease	Cases	Disease	Cases
1.	Malaria	19,599	Malaria	13,639	MALARIA	13,380	Uncomplicated Malaria	16014
2.	URTI	8,426	URTI	6,473	Upper Respiratory Tract	8,584	Upper Respiratory Tract	6673
3.	Anaemia	309	Rheumatism	3,052	Anaemia	7,490	Anaemia	5445
4.	Rheumatism	1,848	Diarrhoea	3,984	Diarrhoea Diseases	6,446	Diarrhoea Disease	4923
5.	Skin Dx	1,395	Anaemia	1,999	Joint/Pains/Arthritises	3,470	Intestinal Worms	2541
6.	Int. Worm	750	Skin Dx	1,680	Skin Diseases	2,438	Skin Diseases	2249
7.	Diarrhoea	4,913	Int. Worm	1,876	Int. Worm	2,224	Rheumatism	2222

8.	Typhoid	405	AUTI	398	Pneumonia	1,201	Pneumonia	1441
9.	AUTI	221	Pneumonia	234	Acute Urinary Tract Infection	1,069	Acute Urinary Tract Infection	1101
10.	Eye Infection	509	Eye Infection	405	Ulcers	798	Ulcer	859

Medical Staffing

Sene East District has a total of Three Hundred and Thirty Six (336) medical staffs required in the district out of which the district got One Hundred Sixty-five (165) comprising, Two (2) Medical Assistant, Midwives Twenty (20), One hundred and Twenty one (121) General nurses, four (4) laboratory staff, Twelve (12) Technical officers, and six (6) Field officers.

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

Table 4: Medical Staffing

Category	No. Available	No. Required	Shortfall
Medical Doctors	0	0	0
Medical Assistants	2	3	1
Nurses (Gen. EN, CHNs)	121	250	129
Midwives	20	30	10
Dispensary Staff	0	13	13
Laboratory Staff	4	9	5
Technical Officers	12	18	6
Field Technicians	6	13	7
Total	165	336	171

EDUCATION

There are 453 Teachers in the District, 86.3% are Trained Teachers. The percentage of Trained Teachers in pre-school, primary and JSS are 16.29%, 45.51% and 24.65% respectively. Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 33:1, 33:1, 14:1 respectively.

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

The performance of BECE for the 2022/2023 academic year stood at 95.6% which shows an improvement over the previous year performance. The reasons for the good performance include support by the district assembly to provide schools with logistic, Parents participation in Education activities, effective supervision of teaching and learning especially in the remote communities. (*Information Source: Statistical Unit of GES, Sene East GES*).

Table 5 School Enrollment

SCHOOL	2021			2022		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
PRE-SCHOOL	1,930	1,652	3,584	1976	1972	3948
PRIMARY SCHOOL	3,803	3,712	7,515	4113	3649	7762
SPECIAL SCHOOL	0	0	0	0	0	0
JHS	1,025	790	1,815	1152	937	2089
SHS	588	530	1,118	640	532	1172
TOTAL	7,346	6,684	14,032	7881	7090	14971

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

MARKET CENTERS

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

Currently, the district has four market centers these are Kajaji, Nyankontre, Premuase and Akokra. In the 2024 Composite Budget, provision is made for construction of meat shop and slaughter slap in Kajaji market.

WATER AND SANITATION

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

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

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

Environmental Situation

The status of the environment in the district is captured under two categories, namely, the Natural Environment where the majority of the people spend the day to obtain their livelihood and the Built Environment or Human settlement.

Natural Environment

Reports indicate that the district has some mineral resources such as petroleum and clay deposits at Premuase, Kojokrom and Krenkuase respectively. It is expected that exploration of this mineral will bring development to the district.

Also, the other natural resources in the district are land and water bodies. Only a third of the district's land size is inhabited by human. The rest are available for agricultural production and investment. Indeed, the land could be seen as potential for commercial agriculture. Notably, the water bodies are the Volta Lake, and the Sene River. The water bodies in the district serve as a potential source of fishing, irrigation schemes and small-town piped system for potable water. The water resources have provided

opportunities for water transport and serve as economic activity for income generation to the inhabitants.

Built Environment

The built environment comprises the settlements and other infrastructure (drainage system, housing for dwellings, road constructions, settlement plans among others) that supports human living. Settlements are dispersed types and most of the houses in the district are constructed with mud or mud bricks, accounting for about 90% of dwelling units. The conditions of houses are generally poor which eventually exposes the houses to disasters such as rainstorm, windstorm and roof leakages, especially rainy seasons. The new district is yet to have full complement of departments such as physical planning to assist the Assembly in land use planning and to improve housing structure.

Environmental Pollution

Water bodies in the district are made up of rivers, streams, lagoon, the sea, dams and wells. Human activities have more or less affected the quality and quantity of this environment which make the resources scarce in nature. These include farming activities around water sources, sand winning, charcoal burning, clearing of vegetation for construction and other purposes thereby exposing the water body and the land to the direct rays of the sun. This eventually dries up the water and causing soil erosion rendering the land infertile which lowest agriculture productivity thereby facilitating hunger and food insecurity.

Tourism

The natural Environment consist of the natural physical and non-physical elements that support human life. The Digya National Park (Forest Reserve) has a size of about 3,478 sq. km. This forest reserve provides a natural habitat for wildlife, including the African Elephant, Lion, Leopard, Antelope and others. The reserve also provides protective cover for streams in the district. Since a significant portion of the park is located in the district when fully developed it will attract tourists to the area.

Key Issues/Challenges

1. Lack of modern Market centres

2. Limited coverage of school feeding program
3. Lack of Permanent office accommodation for decentralised departments
4. Inadequate staff residential accommodation
5. Poor Road Networks,
6. Poor Telecommunication Network
7. Low Revenue Generation of the Assembly
8. Inadequate Sanitation Facilities and Services
9. Inadequate Potable Water Coverage
10. Inadequate School Infrastructure
11. Inadequate Health Facilities
12. Insecurity as a results of armed robbery (High cost of security Mgt.)

Key Achievements in 2022

- Construction of Agric Office at Kajaji (at Roofing Stage)
- Construction of Health Directorate at Kajaji (at Roofing Stage)
- Completed 1No. 3 unit classroom block with office store at Okpalama
- 500 Dual Desk Distributed to Various Schools District wide
- Construction of Dining Hall Kajaji SHS (at Lentle Stage)
- Supplied of tools and capital to 25 PWDs for income generation activities

Construction of Agric Office at Kajaji (at Roofing Stage)



Construction of Health Directorate at Kajaji (at Roofing Stage)



Completed 1No. 3 unit classroom block with office store at Okpalama



500 Dual Desk Distributed to Various Schools District wide



Construction of Dining Hall Kajaji SHS (at Lentle Stage)



Revenue and Expenditure Performance

The Sene East District Assembly revenue is made up of Internally Generated Fund, Inter-governmental Transfer, District Assembly Common Fund, and Ghana Productive Safety Net UNICEF CHILD RIGHT

Revenue

Table 6: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	10,055.37	8,450.00	9,223.37	4,040.00	6,333.33	0.00	0%
Basic Rate	4,000.00	1,611.00	2,500.00	660.00	1,666.67	0.00	0%
Cattle Rates	4,000.00	1,611.00	1,500.00	2,016.00	2,000.00	1,617	80.85%
Fees	158,500.00	106,496.00	169,332.00	127,055.97	115,120.00	80,737.00	70.13%
Fines	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00	0%
Licences	93,200.45	106,536.00	108,893.10	177,717.09	145,864.00	97,251.00	66.67%
Land	20,989.18	24,990.75	28,489.18	5,000.00	17,122.29	4,800.00	28.03%
Rent	0.00	2,612.00	5,000.00	3,501.00	10,000.00	5,599.00	56%
Miscellaneous	0.00	0.00	0.00	1,453.95	5,000.00	1,150.00	23%
Sub-Total	293,045.40	250,695.75	331,237.65	335,444.01	309,406.29	191,154.00	61.78%
Royalties	52,500.00	46,779.94	44,450.00	70,000.00	51,366.89	40,700.00	79.23%
Total	345,545.40	297,475.69	375,687.65	205,444.01	360,773.18	231,854.00	64.24%

IGF REVENUE TREND CHART FROM 2021 - AUGUST. 2023

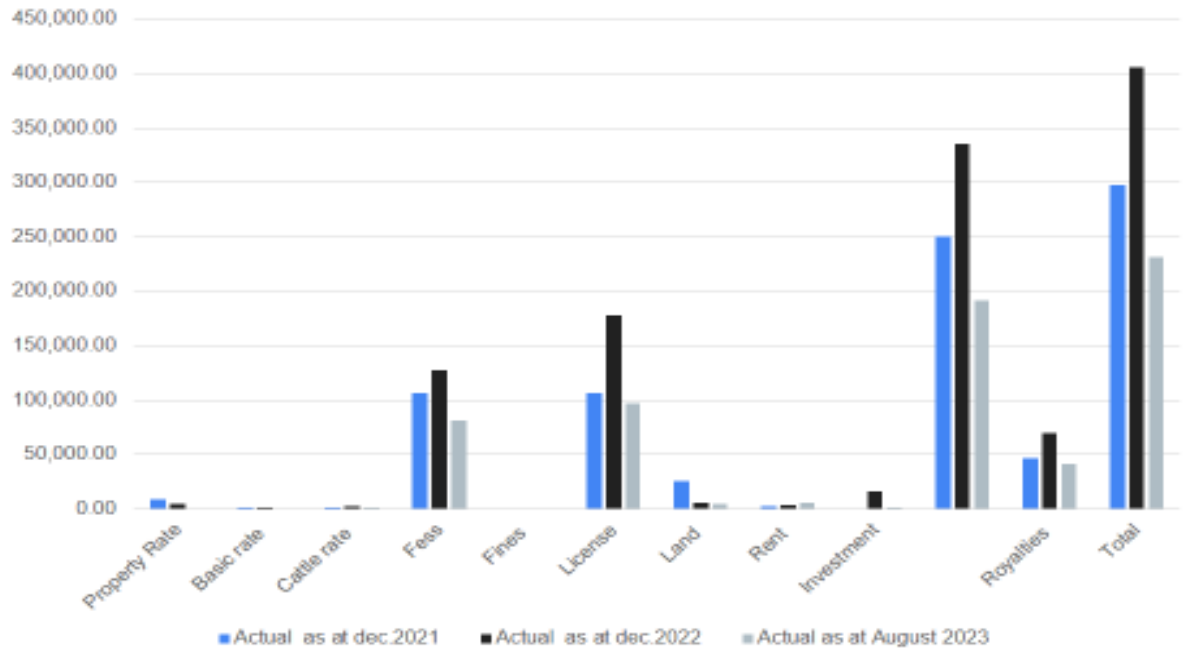
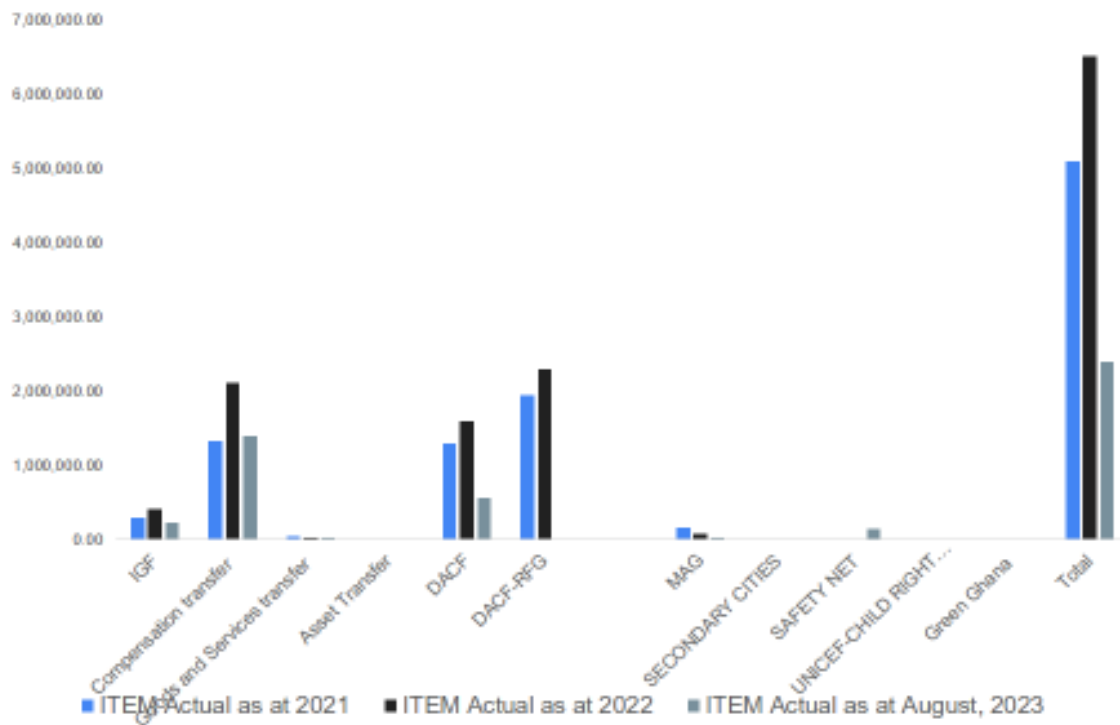


Table 7: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August , 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	345,545.40	297,475.69	375,687.62	405,444.01	360,773.18	231,854.00	64.26%
Compensation Transfer	1,573,072.76	1,324,957.65	1,748,742.20	2,115,512.79	2,084,988.69	1,396,935.81	67%
Goods and Services Transfer	80,445.00	47,052.70	128,219.00	29,075.34	56,000.00	21,594.55	38.56%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	4,423,783.16	1,303,131.98	5,172,260.43	1,596,978.58	1,868,782.54	564,432.91	30.20%
DACF-RFG	2,527,863.83	1,943,595.45	2,801,121.48	2,289,019.30	3,001,839.35	0.00	0%
MAG	152,500.00	155,441.23	75,690.00	72,490.39	32,294.33	32,294.33	100%
SAFETY NET	100,000.00	7,281.00	100,000.00	0.00	100,000.00	136,714.70	136.71%
UNICEF-CHILD RIGHTSUPPORT	50,000.00	19,000.00	15,000.00	7,500.00	15,000.00	7,500.00	50%
Total	9,489,363.15	5,097,855.7	10,416,720.70	6,518,020.41	7,519,678.09	2,391,326.30	31.80%

REVENUE TREND CHART ALL REVENUE SOURCES FROM 2021 - AUGUST. 2023

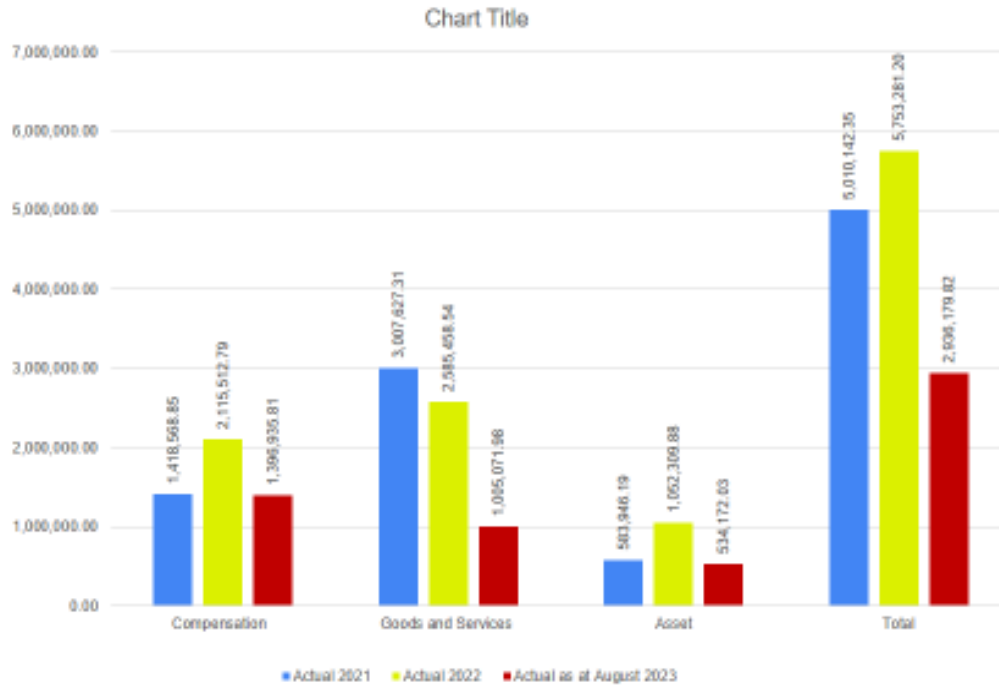


Expenditure

Table 8: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	% performance as at August (actual/budget of each exp. item)
Compensation of Employees	1,653,979.20	1,418,568.85	1,816,750.50	2,115,512.79	2,150,997.01	1,396,935.81	64.94%
Goods and Services	3,733,510.31	3,007,627.31	3,544,487.28	2,585,458.54	1,746,757.08	1,005,071.98	57.54%
Assets	4,101,874.08	583,946.19	5,055,483.20	1,052,309.88	3,621,924.00	534,172.03	14.75%
Total	9,489,363.59	5,010,142.35	10,416,720.98	5,753,281.2	7,519,678.09	2,936,179.82	39.05%

EXPENDITURE CHART FROM 2021 – AUGUST 2023



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

- Broaden and strengthen the participation of developing countries in the institutions of global governance.
- Strengthen domestic resource mobilization, to improve domestic capacity for revenue collection.
- Develop effective, accountable and transparent institutions at all levels.
- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality healthcare services.
- Ensure that poor and the vulnerable, have equal rights to economic resources.
- Achieve access to adequate and equitable sanitation and hygiene.
- Achieve universal and equitable access to water.
- Ensure access to adequate, safe and affordable housing and basic service.
- Halve the number of global deaths and injuries from road traffic accidents.
- Double agricultural productivity and the incomes of small-scale food producers and non-farm employment.
- Promote development-oriented policies that support micro-, small- and medium-sized enterprises including through access to financial services.

Policy Outcome Indicators and Targets

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved financial management	% growth in IGF	N/A	9%	10%	14%	10%	15%	10%	10%	10%	10%
	% total IGF mobilized	N/A	69.84%	100%	106.09%	100%	64.27%	100%	100%	100%	100%
	% of expenditure kept within budget	N/A	69.84	100%	95%	100%	95%	100%	100%	100%	100%
Education infrastructure and services delivery improved	Number of school furniture supplied	N/A	N/A	25	10	30	15	35	40	50	55
	Number of school building constructed	N/A	2	5	1	4	1	5	6	6	7
Increased access to safe and potable water by 2030	Number of communities provided with portable water	N/A	10	15	5	7	-	5	4	5	4
Sanitary related diseases Reduced	Number of disposal site created	N/A	2	1	1	1	1	1	1	1	1
	Number food vendors tested and certified	N/A	48	200	333	300	-	400	500	600	700
Increased agriculture production	Number of farmers trained and supported	N/A	2,253	5,000	4,128	5,050		8,500	8,500	8,500	8,500
	Number of demonstration farms established	N/A	9	15	10	15	4	20	20	20	20
Improved state of	Kilometres of roads	N/A	2km	3km	2km	4.5km	-				

feeder roads	reshaped							3km	5km	5km	5km
Improved night security	Number of streetlights installed and maintained	N/A	50	200	150	200	100	250	250	250	100
Improved local governance service delivery	% of population satisfied with their last experience with public service	N/A	30%	50%	40%	80%	55%	65%	60%	75%	75%
Healthcare services enhanced	Number of health facilities equipped	N/A	1	5	3	6	1	5	5	8	10

Revenue Mobilization Strategies

There are growing demand and agitations on District Assemblies to provide basic infrastructure and deliver an improved municipal service in the District to bridge the gap in service delivery as well as improve the well-being of the people. The Sene East District Assembly relies on central government transfers for its development expenditure, The dwindling and central government transfers coupled with poor revenue mobilization makes it difficult for the Assembly to provide the needed development as well as provide basic municipal services. It is has therefore become imperative to develop the capacity and a strategy for revenue mobilization in the District.

The Assembly has a good revenue potential which when harnessed well could turn the economic fortunes of the District around. However, these potentials have not been or partially tapped in addition to inefficiencies recorded in the revenue landscape. This has had a toll on service delivery, brought about mistrust between the citizens and local government officials and increased the reliance on Central Government transfers. To mitigate the gap in revenue mobilisation and collection, there is the need to roll out comprehensive and complementary strategies that will strengthen capacity of the Assembly to improve the revenue base and performance, reduce the reliance on central government transfers which are currently dwindling and erratic in disbursement.

As a result of the above, the Assembly has developed a Revenue Improvement Action Plan (RIAP) as a strategic document for revenue mobilisation. Objectives. The main objective of developing a Revenue Improvement Action Plan (RIAP) is to support the District Assembly's efforts at improving mobilisation and management of locally generated revenues by outlining practical suggestions on potential interventions, activities, timelines and resources required to implement the interventions. Expectations. To stimulate positive responses to influence and increase local revenue mobilisation and collection to meet the demand for service delivery that are not adequately covered by central government transfers as well as create the needed awareness for prompt and voluntary payment of levies.

Sene East District Assembly has projected an amount of Four Hundred and Thirty-nine Thousand Nine Hundred and Sixty Eight Ghana Cedis GH¢439,968.00) to be mobilized as Internally Generated Fund (IGF) for the 2024 financial year. In order to achieve this

target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2024 and beyond to improve on its internal revenue mobilization.

Table 10: Revenue Mobilization Strategies For Revenue Sources

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Eleven (11) with funding from Inter-governmental Transfer, DACF, DACT-RFG 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	Number of quarterly meetings held	2	-	4	4	4	4
Management and administration enhanced	Number of working days after receipt of complaints	8	6	4	4	4	4
	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	15 th January
	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	1	4	4	4	5
	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: 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
Protocol Services	Procurement of Stationery
Administrative and Technical Meetings	
Security Management	
Deepen political and Administrative Decentralization	

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

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

The sub-programme is manned by Twenty-nine (29) officers comprising 3 Accounts officers, 16 permanent Revenue Officers and 10 Commission collectors with funding from DACF and Internally Generated Fund (IGF).

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced accountability and transparency in service delivery	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Improved annual growth of IGF by at least 10%	Annual percentage growth	35.07%	6%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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 staffs to fill available vacancies at the district.

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from Inter-governmental Transfer, DACF Assembly and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Build Capacity of Zonal Council annually	Number of training workshop organized	1	-	2	2	2	2
Appraisal staff annually	Number of staff appraisal conducted	39	39	50	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by plan	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

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
- Monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

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

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

Six (6) officers will be responsible for delivering the sub-programme comprising 4 Budget Analysts and 2 Planning Officers. The main funding source of this sub-programme is DACF Assembly transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 th October	28 th October	28 th October	28 th October	28 th October	28 th October
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	55.23	39.05	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	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	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

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 implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is all the Two (2) Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	-	4	4	4	4
	Number of statutory sub-committee meeting held	2	1	4	4	4	4
Build Capacity of Zonal Council annually	Number of training workshop organized	1	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Area Council Staffs Development	

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

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 programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the programme include Inter-governmental Transfers, DACF Assembly and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Two (2) from the Social Welfare & Community Development Department and Twelve (12) from Environmental Health Unit with support from staffs of the Ghana Education Service,

Ghana Health Service who are in schedule 2 departments are delivering this programme.

SUB-PROGRAMME 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.

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 Inter-governmental Transfer and Assembly's Internally Generated Funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	20	30	30	30	30
Increase/improved educational infrastructure and facilities	Number of classroom blocks constructed	0	1	5	10	10	5
	Number of school furniture supplied	0	160	1500	1850	1000	1500
Improve performance in BECE	% of students with average pass mark	95.6%	-	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1No. 3Unit Classroom Block at Walju
Attending STMiE clinic	Completed 1No. 3-unit classroom block with Office store at Okpalama
Organizing Mock exams for JHS final year students	Construction of 1No. 3Unit Classroom Block at Kajaji R/C
DEOC/DDE monitoring of schools	Construction and Furnishing of Dining Hall Complex for Kajaji SHS
	Rehabilitation of 1no 3-unit classroom block at Ningo

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 Ministry of Health.

Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for the effective and efficient promotion of public health in the District. Public Health aims to deliver 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 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from Inter-governmental Transfers, Development partner funds 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 the central government, inadequate staffing levels, inadequate office space, and inadequate equipment and logistics for health facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Postnatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56%	74.5%	70%	70%	70%	70%
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2855	1721	950	1000	1000	1000
	Number of households supplied with mosquito nets	-	-	3500	1500	5000	5000
Improve access to Health care delivery	Number of health facilities equipped	2	2	2	2	2	2
	Number of health facilities constructed	2	1	2	2	2	2
3Organize quarterly DEOC meetings	Number of meetings organized	-	3	4	4	4	4

Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56%	74.5%	70%	70%	70%	70%
Family planning services enhanced(WIFA - 27142)	Number of Acceptors	2221	1024	1500	1500	1500	1500
Case notification and treatment for tuberculosis increased	TB case notification rate	78 out of 239 tested	70 out of 241 tested	70/1000	70/1000	70/1000	70/1000
	Treatment success rate in percentages	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Continuation of Bassa Health Centre
Public Health Services	Construction of District Office for Ghana Health Service at Kajaji
Environmental Sanitation Management	Procurement of one motor bike, one solar system and refrigerator for Kajaji health center
Evacuation of Solid Waste and management of Refuse Containers	Construction of 1NO. unit 2-bedroom semi-detached Nurse Quarter at kajaji

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 protecting of rights of children, seeking justice 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 Inter-governmental Transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	0	30	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1575	1575	1700	1700	1700	1700
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	12	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	5	5	10	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of Petty tools
Mobilizing and registering indigents onto the NHIS programme	Procurement of office equipments
Community Sensitization	
UNICEF-Child Right and Promotion	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal birth 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 birth and deaths certificates for institutions.

The sub programme is delivered by staff of the mother District Birth and Death Registry who has oversight responsibilities with funds from Inter-governmental Transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Currently, the district has one staff to perform the duties for Birth and Death.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turn-around time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	14	14	14	14
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Birth and Deaths	Procurement of furniture and Fittings

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 district environmental and sanitation health policies within the framework of national sanitation policies and guidelines provided by the Minister of water and sanitation.

Budget Sub- Programme Description

The sub-programme 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 environmental health including diseases control and prevention.
- 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 total staff strength of Twelve (12). Funding for the delivery of this sub-programme would come from Inter-governmental Transfers, development partner fund 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 office space, inadequate equipment and logistics to environmental health unit.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	1	1	3	3	3	3
	Number food vendors tested and certified	333	-	500	600	700	800
Enforce sanitation laws	Number of individuals/households prosecuted	5	-	8	8	8	8
	Number of clean up exercise organized	4	2	10	12	12	12
Final disposal site levelled	Number of times it was levelled	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction on 1No. 12 unit Septic System Pour Flash at Kajaji Markt
Evacuation of Solid Waste and management of Refuse Containers	Construction of Urinal and bath house at Kajaji market
Organise Medical screening for Food Vendors	Procurement of MotorBike
Periodic Clean Up Exercise	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is undertaken by Six (6) staff made up of three (3) from works department and three (3) from Physical Planning unit. The programme is implemented with funding from Inter-governmental Transfers, DACF Assembly, Internally Generated Funds from of the Assembly and DDF-RFG. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 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 the 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 billboards, 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 Inter-governmental transfers which go to the benefit of the entire citizenry in the District. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate Staff, lack of tools, vehicle and untimely releases of funds.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	60	60	60	60
	Number of properties numbered	-	-	200	200	200	200
Statutory meetings convened	Number of meetings organized	4	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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 comprises former Public Works, Feeder Roads, and Rural Housing. The department is delivering the above sub-programme and its operations include;

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

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF Assembly and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate Staff, lack of tools, vehicle and untimely releases of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	1Km	2km	3km	3km	3km	3km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	20	50	100	100	100	100
	Number of communities with portable water	5	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance and Rehabilitation of existing Asset (Old Assembly Block) at Kajaji
Prepared operations and maintenance plan	Construction of 1NO. Meat shop
Update assets register	Construction of 3KM Kajaji Town Roads
Prepare payment certificates	Drill and Rehabilitation of Boreholes
Local Consultancy	Drilling of 4No. Boreholes with hand pumps and 1No. Mechanized borehole
	Rehabilitation of Revenue office
	Clearing of Krenkuase-Ayetsekope 10.1km Road
	Construction and Furnishing of 1No. 3unit classroom Block with toilet at Wayokop D/A primary

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	1Km	2km	3km	3km	3km	3km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	20	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance of 3Km's feeder roads reshaped/rehabbed

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of Nine (9) 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 development partner 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 subprogramme again seeks to improve 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 others.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	-	1	2	2	2	2
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	25 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	80	220	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	Installation of streetlights at Digya Tourist site
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 Inter-governmental Transfers, development partner fund and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	10	10	10	10	10	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	1,500	1,800	1,800	1,800	1,800	1,800
	Number of communities benefited	3	3	40	40	40	40
	Number of mechanization of farm operations promoted	-	-	5	5	5	5
	Number of selected crops productivity and production improved	2	2	5	5	5	5
	Number of small scale irrigation systems promoted	-	-	2	2	2	2
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Nursery of 30,000 cashew seedlings under Planting for Food and Rural Development
PFJ Fertilizer distribution supervision	Establishment of demonstration farms
	Establishment of Cashew Plantation under Ghana Productive Safety Net
	Construction of District Office for Agric Department at Kajaji

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.

The 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 rural communities through effective disaster management, social mobilization, and employment generation.

Staff from NADMO and Forestry Commission in the District are undertaking the programme with funding from Inter-governmental 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, bushfires, 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 Inter-governmental Transfers and Assembly's support from the Internally Generated Fund and DACF. The sub-programme goes to the benefit of the entire

citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2	2
	Number bush fire volunteers trained	18	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	10	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Distribution of relief items	Procurement of Household tools
Public education on disaster prevention	
Launching of Tree Planting and Planting of Trees in some selected Communities	

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-forestation.

Budget Sub- Programme Description

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

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

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

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire-fighting volunteers trained and equipped	Number of volunteers trained	-	-	20	20	20	20
Re-forestation	Number of seedlings developed and distributed	500	700	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of district office for GHS at Kajaji	M/S MAK-DARYL MECH LIMITED	50%	399,777.78	216,315.00	183,462.78	183,462.78	183,462.78	183,462.78	183,462.78
2		Construction of district office for agric department at Kajaji	M/S SOLO-B YESU DEA ENTERPRISE	50%	399,930.78	216,284.50	183,646.28	183,646.28	183,646.28	183,646.28	183,646.28
3		Construction of Dining hall at Kajaji	M/S HIGH MORTH COMPANY LIMITED	40%	291,411.96	172,943.00	118,468.96	118,468.96	118,468.96	118,468.96	118,468.96
4		Construction of 1No4. unit, 2 bedroom with semi detached at Kajaji	M/S ANY J COMPANY LTD	60%	548,773.26	182,288.20	366,485.06	366,485.06	366,485.06	366,485.06	366,485.06
5		Sectional Gravelling of 3km town road at Kajaji	M/S OBJ ENGINEERING LTD	10%	411,240.25	61,686.04	349,554.21	349,554.21	349,554.21	349,554.21	349,554.21

6	Construction of 1 No. meat slaughter slap at Kajaji	M/S XCEED ENTERPRISE	10%	122,745.21	18,411.78	104,333.43	104,333.43	104,333.43	104,333.43	104,333.43	104,333.43	104,333.43
7	Drilling of 5No. boreholes with hand pump and 1No mechanized borehole at Tokpenya, Okotokura, Tabus, Manoanyipko	M/S OBJ ENGINEERING LTD	85%	260,473.00	209,893.50	50,579.50	50,579.50	50,579.50	50,579.50	50,579.50	50,579.50	50,579.50
8	Completion of 1No. 3-unit classroom block with store office at okpalama	M/S BAY-ROCKERS LTD	100	294,763.35	245,223.60	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of Revenue Office	The project aims to enhance functionality of the office and improve efficiency of revenue related services	DACF	20,000.00	Concept note
2	Construction of 1No. 3unit classroom block with office store at Wajui	The project aims at establishing a new educational facility to cater to the educational needs of the community	DACF	376,270.00	Concept note
3	Rehabilitation of 1No. 3unit classroom block at Ningo	The project aims to create a conducive environment for both teachers and the students	DACF	103,730.00	Concept note
4	Renovation of District Chief Executive Residence	The project aims to create a safe environment for the DCE	DACF	60,218.62	Concept note

5	Rehabilitation of old Assembly Block	The project aims to create a safe environment	DACF	100,435.00	Concept note
6.	Construction and furnishing of 1No. 3unit classroom block at R/C Primary school at Kajaji	The project aims at establishing a new educational facility to cater to the educational needs of the community	DACF-RFG	376,270.00	Concept note
7	Construction of 1No. 10 seater toilet at Kajaji market	The project is an initiative to build clean and assessable washrooms and address sanitation needs	DACF-RFG	200,000.00	Concept note
8	Rehabilitation of Health center at Bassa	The project is to improve the infrastructure, and functionality of the health centre	DACF-RFG	150,000.00	Concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,237,364		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,183,395	41,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	91,615		
160804 1.4 ens tht the poor & vuln hv eqt rghts to econ rcsss	0	313,500		
170108 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	1,336,377		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	87,000		
250102 11.1 ens acs to adq, safe & affordable housing & basic svcs	0	336,994		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	32,500		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	5,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	19,494		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,634,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	911,404		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	25,000		
530403 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	599,554		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	33,783		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	784,480		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	415,557		
570203 6.3: impr water qlty & substantially incr recycling & safe reuse glob	0	260,076		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	53,500		
Grand Total ¢	10,183,395	10,218,395	-35,000	-0.34

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
314 02 00 001 31		10,183,395.33	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 REVENUE PROJECTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	9,743,427.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,145,234.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,006,536.21	0.00	0.00	0.00
1331003	DACF - MP	420,860.90	0.00	0.00	0.00
1331008	Other Donors Support Transfers	265,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,812,296.22	0.00	0.00	0.00
	Property income [GFS]	105,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412015	Royalties	55,500.00	0.00	0.00	0.00
1413001	Property Rate	6,200.00	0.00	0.00	0.00
1413002	Basic Rate	1,800.00	0.00	0.00	0.00
1413005	Rates on other Possessions	3,500.00	0.00	0.00	0.00
1415002	Ground Rent	2,700.00	0.00	0.00	0.00
1415038	Rental of Facilities	800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	4,500.00	0.00	0.00	0.00
	Sales of goods and services	332,468.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,800.00	0.00	0.00	0.00
1422003	Hawkers License	3,500.80	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	9,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007	Liquor License	3,800.00	0.00	0.00	0.00
1422009	Bakers License	3,300.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	90,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,800.00	0.00	0.00	0.00
1422016	Lottery Business	600.00	0.00	0.00	0.00
1422017	Hotel Services	800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	800.00	0.00	0.00	0.00
1422042	Second Hand Clothing	900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044 Financial Institutions	4,200.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422057 Private Schools	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422153 Business Licence	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,638.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	1,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	1,800.00	0.00	0.00	0.00
1423001 Markets Tolls	44,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	200.00	0.00	0.00	0.00
1423006 Burial Fees	2,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	200.00	0.00	0.00	0.00
1423010 Export of Commodities	78,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	100.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	13,729.20	0.00	0.00	0.00
1423050 Announcements Fee	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	600.00	0.00	0.00	0.00
1423247 Hire of Canopies	200.00	0.00	0.00	0.00
1423250 Hire of Plastic Chairs	200.00	0.00	0.00	0.00
1423527 Tender Documents	1,150.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	2,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
Grand Total	10,183,395.33	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajeji	0	0	0	10,218,395	10,250,769	10,320,579
Management and Administration	0	0	0	3,935,796	3,959,944	3,975,154
	0	0	0	2,338,181	2,361,408	2,361,563
	0	0	0	348,474	349,396	351,959
	0	0	0	116,615	116,615	117,781
	0	0	0	1,132,526	1,132,526	1,143,851
Social Services Delivery	0	0	0	3,456,323	3,457,552	3,490,887
	0	0	0	142,880	144,109	144,309
	0	0	0	9,500	9,500	9,595
	0	0	0	197,246	197,246	199,219
	0	0	0	1,247,010	1,247,010	1,259,480
	0	0	0	250,000	250,000	252,500
	0	0	0	15,000	15,000	15,150
	0	0	0	1,594,687	1,594,687	1,610,634
Infrastructure Delivery and Management	0	0	0	1,478,294	1,480,226	1,493,077
	0	0	0	226,171	228,103	228,433
	0	0	0	80,494	80,494	81,299
	0	0	0	85,000	85,000	85,850
	0	0	0	157,000	157,000	158,570
	0	0	0	929,630	929,630	938,926
Economic Development	0	0	0	1,260,982	1,266,047	1,273,591
	0	0	0	531,502	536,567	536,817
	0	0	0	1,500	1,500	1,515
	0	0	0	190,000	190,000	191,900
	0	0	0	250,000	250,000	252,500
	0	0	0	287,980	287,980	290,860
Environmental and Sanitation Management	0	0	0	87,000	87,000	87,870
	0	0	0	22,000	22,000	22,220
	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	10,218,395	10,250,769	10,320,579

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene East District -Kajeji	0	0	0	10,218,395	10,250,769	10,320,579
Management and Administration	0	0	0	3,935,796	3,959,944	3,975,154
SP1.1: General Administration	0	0	0	3,669,639	3,692,435	3,706,335
21 Compensation of employees [GFS]	0	0	0	2,279,647	2,302,444	2,302,444
211 Wages and salaries [GFS]	0	0	0	2,248,217	2,270,699	2,270,699
21110 Established Position	0	0	0	2,187,517	2,209,392	2,209,392
21111 Wages and salaries in cash [GFS]	0	0	0	46,500	46,965	46,965
21112 Wages and salaries in cash [GFS]	0	0	0	14,200	14,342	14,342
212 Social contributions [GFS]	0	0	0	31,430	31,744	31,744
21210 Actual social contributions [GFS]	0	0	0	31,430	31,744	31,744
22 Use of goods and services	0	0	0	1,027,723	1,027,723	1,038,000
221 Use of goods and services	0	0	0	1,027,723	1,027,723	1,038,000
22101 Materials - Office Supplies	0	0	0	148,000	148,000	149,480
22102 Utilities	0	0	0	14,150	14,150	14,292
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	309,654	309,654	312,750
22107 Training - Seminars - Conferences	0	0	0	79,940	79,940	80,740
22109 Special Services	0	0	0	133,765	133,765	135,103
22111 Other Charges - Fees	0	0	0	120	120	121
22112 Emergency Services	0	0	0	248,094	248,094	250,575
28 Other expense	0	0	0	133,615	133,615	134,951
282 Miscellaneous other expense	0	0	0	133,615	133,615	134,951
28210 General Expenses	0	0	0	133,615	133,615	134,951
31 Non Financial Assets	0	0	0	228,654	228,654	230,940
311 Fixed assets	0	0	0	228,654	228,654	230,940
31111 Dwellings	0	0	0	60,219	60,219	60,821
31112 Nonresidential buildings	0	0	0	120,435	120,435	121,639
31131 Infrastructure Assets	0	0	0	48,000	48,000	48,480
SP1.2: Finance and Revenue Mobilization	0	0	0	41,000	41,000	41,410
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	136,432	137,221	137,796
21 Compensation of employees [GFS]	0	0	0	78,938	79,727	79,727
211 Wages and salaries [GFS]	0	0	0	78,938	79,727	79,727
21110 Established Position	0	0	0	78,938	79,727	79,727
22 Use of goods and services	0	0	0	57,494	57,494	58,069
221 Use of goods and services	0	0	0	57,494	57,494	58,069
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	10,994	10,994	11,104

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	88,726	89,288	89,613
21 Compensation of employees [GFS]	0	0	0	56,226	56,788	56,788
211 Wages and salaries [GFS]	0	0	0	56,226	56,788	56,788
21110 Established Position	0	0	0	56,226	56,788	56,788
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	3,456,323	3,457,552	3,490,887
SP2.1 Education, youth & Sports Services	0	0	0	1,634,200	1,634,200	1,650,542
22 Use of goods and services	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
28 Other expense	0	0	0	127,131	127,131	128,402
282 Miscellaneous other expense	0	0	0	127,131	127,131	128,402
28210 General Expenses	0	0	0	127,131	127,131	128,402
31 Non Financial Assets	0	0	0	1,435,569	1,435,569	1,449,924
311 Fixed assets	0	0	0	1,435,569	1,435,569	1,449,924
31112 Nonresidential buildings	0	0	0	1,435,569	1,435,569	1,449,924
SP2.2 Public Health Services and Management	0	0	0	945,187	945,187	954,639
22 Use of goods and services	0	0	0	110,500	110,500	111,605
221 Use of goods and services	0	0	0	110,500	110,500	111,605
22101 Materials - Office Supplies	0	0	0	49,500	49,500	49,995
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
28 Other expense	0	0	0	13,783	13,783	13,921
282 Miscellaneous other expense	0	0	0	13,783	13,783	13,921
28210 General Expenses	0	0	0	13,783	13,783	13,921
31 Non Financial Assets	0	0	0	820,904	820,904	829,113
311 Fixed assets	0	0	0	820,904	820,904	829,113
31111 Dwellings	0	0	0	366,485	366,485	370,150
31112 Nonresidential buildings	0	0	0	374,419	374,419	378,163
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.3 Social Welfare and Community Development	0	0	0	398,225	399,072	402,207
21 Compensation of employees [GFS]	0	0	0	84,725	85,572	85,572
211 Wages and salaries [GFS]	0	0	0	84,725	85,572	85,572
21110 Established Position	0	0	0	84,725	85,572	85,572

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	313,500	313,500	316,635
221 Use of goods and services	0	0	0	313,500	313,500	316,635
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
SP2.4 Birth and Death Registration Services	0	0	0	63,155	63,537	63,787
21 Compensation of employees [GFS]	0	0	0	38,155	38,537	38,537
211 Wages and salaries [GFS]	0	0	0	38,155	38,537	38,537
21110 Established Position	0	0	0	38,155	38,537	38,537
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	415,557	415,557	419,712
22 Use of goods and services	0	0	0	354,884	354,884	358,433
221 Use of goods and services	0	0	0	354,884	354,884	358,433
22102 Utilities	0	0	0	331,200	331,200	334,512
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,684	5,684	5,741
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	15,673	15,673	15,830
311 Fixed assets	0	0	0	15,673	15,673	15,830
31121 Transport equipment	0	0	0	15,673	15,673	15,830
Infrastructure Delivery and Management	0	0	0	1,478,294	1,480,226	1,493,077
SP3.1 Physical and Spatial Planning Development	0	0	0	135,324	136,142	136,677
21 Compensation of employees [GFS]	0	0	0	81,824	82,642	82,642
211 Wages and salaries [GFS]	0	0	0	81,824	82,642	82,642
21110 Established Position	0	0	0	81,824	82,642	82,642
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,342,971	1,344,084	1,356,400
21 Compensation of employees [GFS]	0	0	0	111,347	112,461	112,461
211 Wages and salaries [GFS]	0	0	0	111,347	112,461	112,461
21110 Established Position	0	0	0	111,347	112,461	112,461

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	5,000	5,000	5,050
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	1,162,623	1,162,623	1,174,250
311 Fixed assets	0	0	0	1,162,623	1,162,623	1,174,250
31113 Other structures	0	0	0	877,548	877,548	886,323
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	260,076	260,076	262,676
Economic Development	0	0	0	1,260,982	1,266,047	1,273,591
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	1,255,982	1,261,047	1,268,541
21 Compensation of employees [GFS]	0	0	0	506,502	511,567	511,567
211 Wages and salaries [GFS]	0	0	0	506,502	511,567	511,567
21110 Established Position	0	0	0	506,502	511,567	511,567
22 Use of goods and services	0	0	0	461,500	461,500	466,115
221 Use of goods and services	0	0	0	461,500	461,500	466,115
22101 Materials - Office Supplies	0	0	0	326,500	326,500	329,765
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	287,980	287,980	290,860
311 Fixed assets	0	0	0	287,980	287,980	290,860
31112 Nonresidential buildings	0	0	0	287,980	287,980	290,860
Environmental and Sanitation Management	0	0	0	87,000	87,000	87,870
SP5.1 Disaster Prevention and Management	0	0	0	87,000	87,000	87,870
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
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
Grand Total	0	0	0	10,218,395	10,250,769	10,320,579

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Physical Planning	0	52,000	0	52,000	0	1,500	0	1,500	0	0	0	0	0	0	53,500
Town and Country Planning Works	0	52,000	0	52,000	0	1,500	0	1,500	0	0	0	0	0	0	53,500
Public Works	0	33,000	195,000	188,000	0	1,000	77,994	78,994	0	0	0	0	929,630	929,630	1,196,623
Water	0	33,000	25,000	58,000	0	1,000	77,994	78,994	0	0	0	0	200,000	200,000	336,994
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	130,076	130,076	260,076
Economic Development	506,502	215,000	0	721,502	0	1,500	0	1,500	0	0	0	250,000	287,980	537,980	1,280,982
Central Administration	506,502	0	0	506,502	0	0	0	0	0	0	0	0	0	0	506,502
Administration (Assembly Office)	506,502	0	0	506,502	0	0	0	0	0	0	0	0	0	0	506,502
Agriculture	0	215,000	0	215,000	0	1,500	0	1,500	0	0	0	250,000	287,980	537,980	754,480
Environmental and Sanitation Management	0	87,000	0	87,000	0	0	0	0	0	0	0	0	0	0	87,000
Disaster Prevention	0	87,000	0	87,000	0	0	0	0	0	0	0	0	0	0	87,000
	0	87,000	0	87,000	0	0	0	0	0	0	0	0	0	0	87,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		3,145,234
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East			
Location Code	1231001	Sene East-Kajeji			

Compensation of employees [GFS] 3,145,234

Objective 000000 Compensation of Employees 3,145,234

Program 91001 Management and Administration 2,322,681

Sub-Program 91001001 SP1.1: General Administration 2,187,517

Operation 000000 0.0 0.0 0.0 2,187,517

Wages and salaries [GFS] 2,187,517

2111001 Established Post 2,187,517

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 78,938

Operation 000000 0.0 0.0 0.0 78,938

Wages and salaries [GFS] 78,938

2111001 Established Post 78,938

Sub-Program 91001005 SP1.5: Human Resource Management 56,226

Operation 000000 0.0 0.0 0.0 56,226

Wages and salaries [GFS] 56,226

2111001 Established Post 56,226

Program 91006 Social Services Delivery 122,880

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 84,725

Operation 000000 0.0 0.0 0.0 84,725

Wages and salaries [GFS] 84,725

2111001 Established Post 84,725

Sub-Program 91006004 SP2.4 Birth and Death Registration Services 38,155

Operation 000000 0.0 0.0 0.0 38,155

Wages and salaries [GFS] 38,155

2111001 Established Post 38,155

Program 91007 Infrastructure Delivery and Management 193,171

Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development 81,824

Operation 000000 0.0 0.0 0.0 81,824

Wages and salaries [GFS] 81,824

2111001 Established Post 81,824

Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management 111,347

Operation 000000 0.0 0.0 0.0 111,347

Wages and salaries [GFS] 111,347

2111001 Established Post 111,347

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91008	Economic Development						506,502
Sub-Program	91008002	SP4.2 Agricultural Services and Management						506,502
Operation	000000		0.0	0.0	0.0			506,502
Wages and salaries [GFS]								506,502
2111001 Established Post								506,502

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	333,974	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Compensation of employees [GFS]							92,130	
Objective	000000	Compensation of Employees					92,130	
Program	91001	Management and Administration					92,130	
Sub-Program	91001001	SP1.1: General Administration					92,130	
Operation	000000		0.0	0.0	0.0		92,130	
Wages and salaries [GFS]							60,700	
2111101 Daily rated							10,500	
2111102 Monthly paid and casual labour							36,000	
2111243 Transfer Grants							10,000	
2111248 Special Allowance/Honorarium							4,200	
Social contributions [GFS]							31,430	
2121001 13 Percent SSF Contribution							3,430	
2121004 End of Service Benefit (ESB/Ex-Gratia)							28,000	
Use of goods and services							224,844	
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					224,844	
Program	91001	Management and Administration					224,844	
Sub-Program	91001001	SP1.1: General Administration					224,844	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	124,120
Use of goods and services							124,120	
2210201 Electricity charges							12,000	
2210203 Telecommunications							2,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210503 Fuel and Lubricants - Official Vehicles							62,000	
2210510 Other Night allowances							28,000	
2211101 Bank Charges							120	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	16,650
Use of goods and services							16,650	
2210101 Printed Material and Stationery							5,500	
2210103 Refreshment Items							7,000	
2210204 Postal Charges							150	
2210301 Cleaning Materials							4,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	6,500
Use of goods and services							6,500	
2210101 Printed Material and Stationery							500	
2210711 Public Education and Sensitization							6,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210902 Official Celebrations							5,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210503	Fuel and Lubricants - Official Vehicles					3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210404	Hotel Accommodations					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		56,574
		Use of goods and services					56,574
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					19,940
	2210905	Assembly Members Sitings All					36,634
Operation	910806	910806 - Security management	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	2210114	Rations					3,000

Other expense 17,000

Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001001	SP1.1: General Administration					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
		Miscellaneous other expense					17,000
	2821009	Donations					10,000
	2821010	Contributions					7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				116,615
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1231001	Sene East-Kajeji					

Other expense 116,615

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					91,615
Program	91001	Management and Administration					91,615
Sub-Program	91001001	SP1.1: General Administration					91,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		91,615
		Miscellaneous other expense					91,615
	2821009	Donations					91,615

Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000

		Miscellaneous other expense					25,000
	2821009	Donations					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,069,532
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East				
Location Code	1231001	Sene East-Kajeji				

						Use of goods and services	840,879
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					840,879
Program	91001	Management and Administration					840,879
Sub-Program	91001001	SP1.1: General Administration					802,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	500,879
Use of goods and services							500,879
2210502 Maintenance and Repairs - Official Vehicles							43,654
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							49,000
2210904 Substructure Allowances							55,131
2211202 Refurbishment Contingency							110,267
2211203 Emergency Works							137,827
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	52,000
Use of goods and services							52,000
2210102 Office Facilities, Supplies and Accessories							47,000
2210103 Refreshment Items							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	37,000
Use of goods and services							37,000
2210902 Official Celebrations							37,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	28,000
Use of goods and services							28,000
2210503 Fuel and Lubricants - Official Vehicles							28,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210404 Hotel Accommodations							80,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210114 Rations							80,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					38,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	38,000
Use of goods and services							38,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							38,000
Non Financial Assets							228,654

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					228,654
Program	91001	Management and Administration					228,654
Sub-Program	91001001	SP1.1: General Administration					228,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		48,000
		Fixed assets					48,000
	3113108	Furniture and Fittings					48,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		180,654
		Fixed assets					180,654
	3111153	WIP - Bungalows/Flat					60,219
	3111255	WIP - Office Buildings					120,435
Total Cost Centre							4,665,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3140200001	Sene East District -Kajeji_Finance_Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	6,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210122	Value Books			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3140200001	Sene East District -Kajeji_Finance_Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	35,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			35,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210122	Value Books			10,000
2210503	Fuel and Lubricants - Official Vehicles			25,000

Total Cost Centre				41,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70980	Education n.e.c				
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						1,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			98,290
Function Code	70980	Education n.e.c				
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Other expense						67,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				67,000
Program	91006	Social Services Delivery				67,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	17,000
Miscellaneous other expense						17,000
2821009 Donations						17,000
Non Financial Assets						11,290
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				11,290
Program	91006	Social Services Delivery				11,290
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,290
Fixed assets						11,290
3111205 School Buildings						11,290

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				639,670
Function Code	70980	Education n.e.c					
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_ Bono East					
Location Code	1231001	Sene East-Kajeji					

Use of goods and services							50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
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Program	91006	Social Services Delivery					50,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000
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Use of goods and services							22,000
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2210117	Teaching and Learning Materials						10,000
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2210118	Sports, Recreational and Cultural Materials						7,000
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2210511	Local travel cost						5,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210102	Office Facilities, Supplies and Accessories						10,000
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2210103	Refreshment Items						10,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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2210503	Fuel and Lubricants - Official Vehicles						8,000
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Other expense							60,131
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,131
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Program	91006	Social Services Delivery					60,131
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,131
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,131
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Miscellaneous other expense							60,131
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2821009	Donations						5,000
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2821010	Contributions						55,131
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Non Financial Assets							529,540
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					529,540
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Program	91006	Social Services Delivery					529,540
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					529,540
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		425,810
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Fixed assets							425,810
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3111205	School Buildings						49,540
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3111256	WIP - School Buildings						376,270
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		103,730
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Fixed assets							103,730
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3111256	WIP - School Buildings						103,730
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					894,739	
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East						
Location Code	1231001	Sene East-Kajeji						
Non Financial Assets							894,739	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					894,739	
Program	91006	Social Services Delivery					894,739	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					894,739	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	894,739
Fixed assets							894,739	
3111256 WIP - School Buildings							894,739	
Total Cost Centre							1,634,200	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70721	General Medical services (IS)		1,500
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1231001	Sene East-Kajeji		

Use of goods and services				1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70721	General Medical services (IS)		98,956
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1231001	Sene East-Kajeji		

Use of goods and services				28,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		28,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210105 Drugs				28,000

Non Financial Assets				70,956
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,956
Program	91006	Social Services Delivery		70,956
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,956
Fixed assets				70,956
3111207 Health Centres				40,956
3112211 Office Equipment				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				144,783
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							81,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					61,000
Program	91006	Social Services Delivery					61,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000	
Use of goods and services							41,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,000
2210711 Public Education and Sensitization							15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Other expense							13,783
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					13,783
Program	91006	Social Services Delivery					13,783
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,783	
Miscellaneous other expense							13,783
2821009 Donations							13,783
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3112105 Motor Bike, bicycles etc							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					699,948	
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Non Financial Assets							699,948	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					699,948	
Program	91006	Social Services Delivery					699,948	
Sub-Program	91006002	SP2.2 Public Health Services and Management					699,948	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	549,948
Fixed assets							549,948	
3111153 WIP - Bungalows/Flat							366,485	
3111204 Office Buildings							183,463	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111253 WIP - Health Centres							150,000	
Total Cost Centre							945,187	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services					
Organisation	3140402001	Sene East District -Kajeji_Health_Environmental Health Unit_ Bono East					
Location Code	1231001	Sene East-Kajeji					
						Other expense	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821017 Refuse Lifting Expenses							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	410,557
Function Code	70740	Public health services					
Organisation	3140402001	Sene East District -Kajaji_ Health_ Environmental Health Unit_ Bono East					
Location Code	1231001	Sene East-Kajaji					
Use of goods and services							354,884
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					354,884
Program	91006	Social Services Delivery					354,884
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					354,884
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	5,684
Use of goods and services							5,684
2210503 Fuel and Lubricants - Official Vehicles							5,684
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	331,200
Use of goods and services							331,200
2210205 Sanitation Charges							331,200
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210301 Cleaning Materials							8,000
Other expense							40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821017 Refuse Lifting Expenses							40,000
Non Financial Assets							15,673
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,673
Program	91006	Social Services Delivery					15,673
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,673
Fixed assets							15,673
3112101 Motor Vehicle							15,673
Total Cost Centre							415,557

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	25,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210102	Office Facilities, Supplies and Accessories					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70421	Agriculture cs		
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	1,500	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			1,500	
Program	91008	Economic Development			1,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Use of goods and services						1,500
2210101	Printed Material and Stationery					1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Other expense	30,000	
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821009	Donations					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			195,000
Function Code	70421	Agriculture cs				
Organisation	314060001	Sene East District -Kajeji_Agriculture_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						195,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210107 Electrical Accessories						5,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				190,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Program	91008	Economic Development				185,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	68,000
Use of goods and services						68,000
2210110 Specialised Stock						50,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				250,000
Function Code	70421	Agriculture cs					
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							250,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210108 Construction Material							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				287,980
Function Code	70421	Agriculture cs					
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets							287,980
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					287,980
Program	91008	Economic Development					287,980
Sub-Program	91008002	SP4.2 Agricultural Services and Management					287,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		287,980
Fixed assets							287,980
3111255 WIP - Office Buildings							183,646
3111257 WIP - Slaughter House							104,333
Total Cost Centre							789,480

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_Town and Country Planning_Bono East	
Location Code	1231001	Sene East-Kajeji	

			Use of goods and services	15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_Town and Country Planning_Bono East	
Location Code	1231001	Sene East-Kajeji	

			Use of goods and services	1,500
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101	Printed Material and Stationery			1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	37,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_Town and Country Planning_Bono East						
Location Code	1231001	Sene East-Kajeji						
Use of goods and services							5,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						5,000
Program	91007	Infrastructure Delivery and Management						5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Other expense							32,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						32,000
Program	91007	Infrastructure Delivery and Management						32,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						32,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	32,000
Miscellaneous other expense							32,000	
2821018 Civic Numbering/Street Naming							32,000	
Total Cost Centre							53,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	20,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210102	Office Facilities, Supplies and Accessories					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70620	Community Development		
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	1,500	
Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Use of goods and services						1,500
2210509	Other Travel and Transportation					1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			27,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						27,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				27,000
Program	91006	Social Services Delivery				27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			250,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						250,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				250,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210120 Purchase of Petty Tools/Implements						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development						
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Use of goods and services							15,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Total Cost Centre							313,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

Use of goods and services				18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	78,994
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

Use of goods and services				1,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

Non Financial Assets				77,994
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		77,994
Program	91007	Infrastructure Delivery and Management		77,994
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		77,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	77,994
Fixed assets				77,994
3111353 WIP - Toilets				77,994

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		25,000
Function Code	70610	Housing development			
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East			
Location Code	1231001	Sene East-Kajeji			

				Non Financial Assets		25,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112214 Electrical Equipment						25,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		15,000
Function Code	70610	Housing development			
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East			
Location Code	1231001	Sene East-Kajeji			

				Use of goods and services		15,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210801 Local Consultants Fees (Companies)						5,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		200,000
Function Code	70610	Housing development			
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East			
Location Code	1231001	Sene East-Kajeji			

				Non Financial Assets		200,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111353 WIP - Toilets						200,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Non Financial Assets	30,000	
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113162 WIP - Water Systems					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Non Financial Assets	100,000	
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3113162 WIP - Water Systems					70,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113162 WIP - Water Systems					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			130,076
Function Code	70630	Water supply				
Organisation	3141003001	Sene East District -Kajeji_Works_Water_Bono East				
Location Code	1231001	Sene East-Kajeji				
Non Financial Assets						130,076
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob				130,076
Program	91007	Infrastructure Delivery and Management				130,076
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				130,076
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,076
Fixed assets						130,076
3113162 WIP - Water Systems						130,076
Total Cost Centre						260,076

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	599,554
Function Code	70451	Road transport						
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Non Financial Assets							599,554	
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						599,554
Program	91007	Infrastructure Delivery and Management						599,554
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						599,554
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	599,554
Fixed assets							599,554	
3111360 WIP-Feeder Roads							599,554	
Total Cost Centre							599,554	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				22,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							22,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					22,000
Program	91009	Environmental and Sanitation Management					22,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210119 Household Items							22,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							65,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					65,000
Program	91009	Environmental and Sanitation Management					65,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210119 Household Items							50,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							87,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	71090	Social protection n.e.c.				
Organisation	3141700001	Sene East District -Kajeji_ Birth and Death_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						25,000
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Total Cost Centre						25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3141801001	Sene East District -Kajeji_ Human Resource_ Human Resource_ Human Resource Management_ Brong Ahafo		
Location Code	1231001	Sene East-Kajeji		

Use of goods and services				8,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210102	Office Facilities, Supplies and Accessories			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3141801001	Sene East District -Kajeji_ Human Resource_ Human Resource_ Human Resource Management_ Brong Ahafo		
Location Code	1231001	Sene East-Kajeji		

Use of goods and services				4,500
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability		4,500
Program	91001	Management and Administration		4,500
Sub-Program	91001005	SP1.5: Human Resource Management		4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101	Printed Material and Stationery			1,500

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3141801001	Sene East District -Kajeji_Human Resource_Human Resource_Human Resource Management_Brong Ahafo						
Location Code	1231001	Sene East-Kajeji						
Use of goods and services						20,000		
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001005	SP1.5: Human Resource Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210503 Fuel and Lubricants - Official Vehicles						10,000		
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000		
Total Cost Centre						32,500		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3141901001	Sene East District -Kajeji_ Statistics_ Statistics_ Statistics_ Brong Ahafo		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	7,500	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			7,500	
Program	91001	Management and Administration			7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500

Use of goods and services						7,500
2210102	Office Facilities, Supplies and Accessories					7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3141901001	Sene East District -Kajeji_ Statistics_ Statistics_ Statistics_ Brong Ahafo		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	4,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			4,000	
Program	91001	Management and Administration			4,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210102	Office Facilities, Supplies and Accessories					1,000

Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210908	Property Valuation Expenses					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,994
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3141901001	Sene East District -Kajeji_ Statistics_ Statistics_ Statistics_ Brong Ahafo					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services						7,994	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					7,994
Program	91001	Management and Administration					7,994
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,994
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,994
Use of goods and services						7,994	
2210908 Property Valuation Expenses						7,994	
Total Cost Centre						19,494	
Total Vote						10,218,395	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Gene East District -Kajefi	3,145,234	2,244,785	1,061,113	6,451,131	92,130	269,844	77,994	439,968	0	0	265,000	2,812,296	3,077,296	10,218,395
Management and Administration	2,322,681	1,035,987	228,654	3,587,322	92,130	256,344	0	348,474	0	0	0	0	0	3,935,196
SP1.1: General Administration	2,187,517	919,493	228,654	3,335,664	92,130	241,844	0	333,974	0	0	0	0	0	3,669,639
SP1.2: Finance and Revenue Mobilization	0	35,000	0	35,000	0	6,000	0	6,000	0	0	0	0	0	41,000
SP1.3: Planning, Budgeting, Coordination and Statistics	78,938	53,494	0	132,432	0	4,000	0	4,000	0	0	0	0	0	136,432
SP1.5: Human Resource Management	56,226	28,000	0	84,226	0	4,500	0	4,500	0	0	0	0	0	88,726
Social Services Delivery	122,880	786,797	677,859	1,587,136	0	9,500	0	9,500	0	0	15,000	1,594,687	1,609,687	3,456,523
SP2.1: Education, Youth & Sports Services	0	197,131	540,830	737,961	0	1,500	0	1,500	0	0	0	894,739	894,739	1,634,200
SP2.2: Public Health Services and Management	0	122,783	120,956	243,739	0	1,500	0	1,500	0	0	0	699,948	699,948	945,187
SP2.3: Social Welfare and Community Development	84,725	47,000	0	131,725	0	1,500	0	1,500	0	0	15,000	0	15,000	398,225
SP2.4: Birth and Death Registration Services	38,155	25,000	0	63,155	0	0	0	0	0	0	0	0	0	63,155
SP2.5: Environmental Health and Sanitation Services	0	394,884	15,673	410,557	0	5,000	0	5,000	0	0	0	0	0	415,557
Infrastructure Delivery and Management	193,171	120,000	155,000	468,171	0	2,500	77,994	80,494	0	0	0	929,630	929,630	1,478,294
SP3.1: Physical and Spatial Planning Development	81,824	52,000	0	133,824	0	1,500	0	1,500	0	0	0	0	0	135,324
SP3.2: Public Works, Rural Housing and Water Management	111,347	68,000	155,000	334,347	0	1,000	77,994	78,994	0	0	0	929,630	929,630	1,342,971
Economic Development	506,502	215,000	0	721,502	0	1,500	0	1,500	0	0	250,000	287,980	537,980	1,260,582
SP4.1: Trade, Tourism and Industrial Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
SP4.2: Agricultural Services and Management	506,502	210,000	0	716,502	0	1,500	0	1,500	0	0	250,000	287,980	537,980	1,255,982
Environmental and Sanitation Management	0	87,000	0	87,000	0	0	0	0	0	0	0	0	0	87,000
SP5.1: Disaster Prevention and Management	0	87,000	0	87,000	0	0	0	0	0	0	0	0	0	87,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sene East District -Kajeji	6,981,031	6,981,031	7,050,842
1_No Poverty	400,500	400,500	404,505
11_Sustainable Cities and Communities	390,494	390,494	394,399
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	1,427,991	1,427,991	1,442,271
17_Partnerships for the Goals	73,500	73,500	74,235
2_Zero Hunger	784,480	784,480	792,325
3_Good Health and Well-Being	1,569,741	1,569,741	1,585,438
4_ Quality Education	1,634,200	1,634,200	1,650,542
6_Clean Water and Sanitation	675,632	675,632	682,389
8_ Decent Work and Economic Growth	19,494	19,494	19,689
Grand Total	0	0	0
	6,981,031	6,981,031	7,050,842

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajeji	0	0	0	6,981,031	6,981,031	7,050,842
9101 - Generic Operations	0	0	0	6,148,837	6,148,837	6,210,326
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,535,027	1,535,027	1,550,377
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	68,650	68,650	69,337
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	11,500	11,500	11,615
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	197,000	197,000	198,970
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	142,000	142,000	143,420
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	71,684	71,684	72,401
910110 - PROTOCOL SERVICES	0	0	0	90,000	90,000	90,900
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	76,574	76,574	77,340
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,462,019	3,462,019	3,496,639
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	489,384	489,384	494,277
9103 - AGRICULTURE	0	0	0	17,000	17,000	17,170
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	7,000	7,000	7,070
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	225,000	225,000	227,250
910601 - Social intervention programmes	0	0	0	210,000	210,000	212,100
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
9108 - CENTRAL ADMINISTRATION	0	0	0	141,000	141,000	142,410
910806 - Security management	0	0	0	103,000	103,000	104,030
910810 - Plan and budget preparation	0	0	0	38,000	38,000	38,380
9109 - WASTE MANAGEMENT	0	0	0	384,200	384,200	388,042
910901 - Environmental sanitation Management	0	0	0	331,200	331,200	334,512
910902 - Solid waste management	0	0	0	48,000	48,000	48,480
910903 - Liquid waste management	0	0	0	5,000	5,000	5,050
9113 - FINANCE	0	0	0	41,000	41,000	41,410
911301 - Treasury and accounting activities	0	0	0	41,000	41,000	41,410

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

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	10,994	10,994	11,104
911702 - Coordination and Harmonization of data	0	0	0	10,994	10,994	11,104
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	13,000	13,000	13,130
911803 - Staff Training and skills development	0	0	0	13,000	13,000	13,130
<i>Grand Total</i>	0	0	0	6,981,031	6,981,031	7,050,842

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene East District -Kajeji	7,012,461	7,012,776	7,082,586
	31,430	31,744	31,744
	31,430	31,744	31,744
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,535,027	1,535,027	1,550,377
	93,500	93,500	94,435
	152,120	152,120	153,641
	188,615	188,615	190,501
	850,792	850,792	859,300
	250,000	250,000	252,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	68,650	68,650	69,337
	16,650	16,650	16,817
	52,000	52,000	52,520
910104 - INFORMATION, EDUCATION AND COMMUNICATION	11,500	11,500	11,615
	6,500	6,500	6,565
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	197,000	197,000	198,970
	95,000	95,000	95,950
	92,000	92,000	92,920
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	142,000	142,000	143,420
	5,000	5,000	5,050
	137,000	137,000	138,370
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	71,684	71,684	72,401
	3,000	3,000	3,030
	48,684	48,684	49,171
	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	76,574	76,574	77,340
	56,574	56,574	57,140
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,462,019	3,462,019	3,496,639
	77,994	77,994	78,774
	112,246	112,246	113,369
	609,483	609,483	615,578
	2,662,296	2,662,296	2,688,919

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	489,384	489,384	494,277
	25,000	25,000	25,250
	314,384	314,384	317,527
	150,000	150,000	151,500
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	7,000	7,000	7,070
	7,000	7,000	7,070
910601 - Social intervention programmes	210,000	210,000	212,100
	10,000	10,000	10,100
	200,000	200,000	202,000
910604 - Child right promotion and protection	15,000	15,000	15,150
	15,000	15,000	15,150
910806 - Security management	103,000	103,000	104,030
	3,000	3,000	3,030
	100,000	100,000	101,000
910810 - Plan and budget preparation	38,000	38,000	38,380
	38,000	38,000	38,380
910901 - Environmental sanitation Management	331,200	331,200	334,512
	331,200	331,200	334,512
910902 - Solid waste management	48,000	48,000	48,480
	48,000	48,000	48,480
910903 - Liquid waste management	5,000	5,000	5,050
	5,000	5,000	5,050
911301 - Treasury and accounting activities	41,000	41,000	41,410
	6,000	6,000	6,060
	35,000	35,000	35,350
911702 - Coordination and Harmonization of data	10,994	10,994	11,104
	3,000	3,000	3,030
	7,994	7,994	8,074
911803 - Staff Training and skills development	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
Grand Total	0	0	0
	7,012,461	7,012,776	7,082,586

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sene East District -Kajeji	7,012,461	7,012,776	7,082,586
70111 Exec. & leg. Organs (cs)	1,459,421	1,459,736	1,474,016
	273,274	273,589	276,007
	116,615	116,615	117,781
	1,069,532	1,069,532	1,080,228
70112 Financial & fiscal affairs (CS)	92,994	92,994	93,924
	15,500	15,500	15,655
	14,500	14,500	14,645
	62,994	62,994	63,624
70133 Overall planning & statistical services (CS)	53,500	53,500	54,035
	15,000	15,000	15,150
	1,500	1,500	1,515
	37,000	37,000	37,370
70360 Public order and safety n.e.c	87,000	87,000	87,870
	22,000	22,000	22,220
	65,000	65,000	65,650
70421 Agriculture cs	789,480	789,480	797,375
	25,000	25,000	25,250
	1,500	1,500	1,515
	30,000	30,000	30,300
	195,000	195,000	196,950
	250,000	250,000	252,500
	287,980	287,980	290,860
70451 Road transport	599,554	599,554	605,550
	599,554	599,554	605,550
70610 Housing development	336,994	336,994	340,364
	18,000	18,000	18,180
	78,994	78,994	79,784
	25,000	25,000	25,250
	15,000	15,000	15,150
	200,000	200,000	202,000
70620 Community Development	313,500	313,500	316,635
	20,000	20,000	20,200
	1,500	1,500	1,515
	27,000	27,000	27,270
	250,000	250,000	252,500
	15,000	15,000	15,150

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

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	260,076	260,076	262,676
	30,000	30,000	30,300
	100,000	100,000	101,000
	130,076	130,076	131,376
70721 General Medical services (IS)	945,187	945,187	954,639
	1,500	1,500	1,515
	98,956	98,956	99,946
	144,783	144,783	146,231
	699,948	699,948	706,947
70740 Public health services	415,557	415,557	419,712
	5,000	5,000	5,050
	410,557	410,557	414,662
70980 Education n.e.c	1,634,200	1,634,200	1,650,542
	1,500	1,500	1,515
	98,290	98,290	99,273
	639,670	639,670	646,067
	894,739	894,739	903,686
71090 Social protection n.e.c.	25,000	25,000	25,250
	25,000	25,000	25,250
Grand Total	0	0	0
	7,012,461	7,012,776	7,082,586

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sene East District -Kajeji	7,012,461	7,012,776	7,082,586
70111 Exec. & leg. Organs (cs)	1,459,421	1,459,736	1,474,016
70112 Financial & fiscal affairs (CS)	92,994	92,994	93,924
70133 Overall planning & statistical services (CS)	53,500	53,500	54,035
70360 Public order and safety n.e.c	87,000	87,000	87,870
70421 Agriculture cs	789,480	789,480	797,375
70451 Road transport	599,554	599,554	605,550
70610 Housing development	336,994	336,994	340,364
70620 Community Development	313,500	313,500	316,635
70630 Water supply	260,076	260,076	262,676
70721 General Medical services (IS)	945,187	945,187	954,639
70740 Public health services	415,557	415,557	419,712
70980 Education n.e.c	1,634,200	1,634,200	1,650,542
71090 Social protection n.e.c.	25,000	25,000	25,250
Grand Total	0	0	0
	7,012,461	7,012,776	7,082,586