



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME-BASED BUDGET

ESTIMATES

FOR 2025

SENE WEST DISTRICT ASSEMBLY



RESOLUTION BY THE GENERAL ASSEMBLY

Pursuant to Sections 122-123 of the Local Governance Act (Act 936, 2016) the Composite Budget for the 2025-2028 Fiscal year was Prepared and Presented to the General Assembly, on 23rd October 2024 at the District Assembly Hall, Kwame Danso, Bono East Region. After Thorough Discussions, the Assembly by a Resolution Unanimously Approved the Budget as Working Document for the 2025 Financial year.

The total Budget for the 2025 Fiscal Year is Sixteen Million, One Hundred and Twenty-Six Thousand, and Eighty-Six Ghana Cedis, Eighty Three Pesewas (GH¢ 16,126,086.83) broken Down as

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,609,586.83	GH¢ 3,661,500.00	GH¢ 4,855,000.00

Total Budget GH¢ 16,126,086.83

.....
HON. ADU THOMPON
PRESIDING MEMBER

.....
BRIAMAH SAKURU
DISTRICT CO-ORD. DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sene West district is one of the eleven (11) districts in the Bono East region, created in 2012 by the legislative instrument (li) 2088. Kwame Danso is the district capital, about 200km from Techiman, the capital of the Bono East region.

Population Structure

The population of the district is about sixty-nine thousand, eight hundred and thirty-six (69,836) with growth rate of about 2.7%. Female population constitute about 49.2% while the male population forms about 50.8% of the total population respectively.

Vision

To become a well-resourced local government authority to improve the quality of life of its people through good governance and development in a favourable environment.

Mission

The Sene West District Assembly aims to become a well-resourced local government authority, improving living standards and quality of life for its people through good governance and overall district development.

Goals

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

Core Functions

- ❖ The district assembly exercises political and administrative authority in the district, it provides guidance, and direction to, and supervises the other administrative authorities in the district.
- ❖ The district assembly performs deliberative, legislative and executive functions.
- ❖ The district assembly is responsible for the overall development of the district.
- ❖ The district assembly is responsible for the preparation and submission of development plans and budgets through the regional co-ordinating council.

- ❖ In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- ❖ The district assembly shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- ❖ The district assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district;
- ❖ The assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- ❖ The assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

Agriculture

The economy of the Sene West district is predominantly agricultural. The other industries in order of importance are wholesale, retail, service and manufacturing. The district is endowed with vast arable land which is conducive for the cultivation of crops such as maize, yam, cashew, cassava, groundnut, cowpea, watermelon, mangoes, plantain, cocoyam, vegetables and other non-traditional crops such as pineapple, cabbage, carrot, sweet potato, and soybeans.

Health

There are thirteen (13) health facilities in the district. One district hospital, three private clinics, one herbal clinic and eight CHPS compounds. These facilities are not only inadequate but also ill equipped to serve the district. About 61.54% of health facilities in the district are CHPS compounds, 23.08% are clinics, hospital and herbal represent 7.69%.

About 41% of clinical health staff in the district are enrolled nurses, followed by 32% registered general nurses and 11% midwives. We have three (3) doctors in the district representing 0.63% of the clinical staff in the district.

Doctor to population ratio is 1:23279, this means that one doctor is to 23279 people. Nurse to population ratio is 1:177, meaning one nurse is to 177 people.

Education

There are 113 schools in the district. 90 are public and 23 are private schools. Out of the 90 public schools there are 57 kindergarten and primary schools, 32 junior high schools and 1 senior high school. Public schools represent 79.65% while the private schools represent 20.35% of the schools in the district.

There are 1,112 teachers in the district. Out of the total, 724 are males and 388 are females. Teacher to pupil ratio in the district is 1: 19.

Market Centres

The district has one weekly major market center located at Kwame Danso the district capital and Wednesday is its market day. Other minor market centers are located at Kyeamekrom, Lemu, Tato Bator, Mframa and Bantama. These markets are patronized by traders from as far as Kumasi, Takoradi, and Accra. Major items sold in these markets include yam, rice, groundnut and fish, all of which are produced in the district. Manufactured items from outside the district are also sold in these markets. One main problem is the poor condition of the roads. The situation is worse during the rainy season.

Water and Sanitation

The major sources of water supply in the district are pipe -born water, boreholes, protected wells, unprotected well and rivers/streams, dugouts/ponds/lakes/dams. On the whole, 100 communities out of the 138 communities (representing 73%) have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, the 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.

Key Issues/Challenges

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

- Inadequate access to electricity
- Poor Road Conditions
- Inadequate health infrastructure
- Inadequate educational infrastructure
- Inadequate employable skills
- Inadequate access to portable water
- Poor sanitation and waste disposal
- Insecurity as a result of armed robbery (high cost of security management.)

Key Achievements in 2024

- **TEACHERS QUARTERS CONSTRUCTED AT AKENTEN**



CONSTRUCTION OF HEALTH CENTER AT BANTAMA(ON-GOING)



EIGHT HUNDRED AND SIXTY (860) DUAL DESK PROCURED AND DISTRIBUTED



CONSTRUCTED 3-MARKET SHEDS AT KYEAMEKROM



PWDs ITEMS DISTRIBUTED TO BENEFICIARIES



TRAINED 300 WOMEN IN ENTREPRENEURIAL SKILLS



Revenue and Expenditure Performance

The Assembly relies on two main sources of revenue to implement its budget: grants, mainly from the central government and donor parties, and internally generated funds (IGF).

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		Actuals as at September	% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
Property Rate	20,000.00	5,600.00	20,000.00	-	20,000.00	8,673.40	43.37	
Cattle Rate			10,000.00	-	10,000.00	-	-	
Basic Rate	8,000.00	4,246.00	5,000.00	-	5,000.00	-	-	
Fees	217,000.00	291,532.00	230,000.00	179,152.15	325,000.00	138,823.38	42.71	
Fines	2,000.00	720.00	2,000.00	-	2,000.00	-	-	
Licenses	128,000.00	62,655.47	131,000.00	176,423.50	183,000.00	130,479.00	71.30	
Land	20,000.00	57,564.00	20,000.00	-	20,000.00	-	-	
Rent	35,000.00	17,462.00	27,000.00	32,666.00	25,000.00	4,075.00	16.30	
Investment							-	
Sub-Total	430,000.00	439,779.47	445,000.00	388,241.65	590,000.00	282,050.78	47.81	

Royalties	70,000.00	80,500.00	55,000.00	186,200.00	60,000.00	169,839.00	283.07
Grand Total	500,000.00	520,279.47	500,000.00	574,441.65	650,000.00	451,889.78	69.52

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	500,000.00	520,279.47	500,000.00	574,441.65	650,000.00	451,889.78	69.52
Compensation Transfer	2,674,361.19	3,669,261.55	3,326,924.06	5,894,259.91	4,840,263.00	5,760,990.25	119.02
Goods and Services Transfer	153,906.00	26,729.45	56,000.00	33,497.71	90,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	4,994,246.32	2,163,263.62	3,952,668.05	1,571,681.20	3,900,000.00	1,409,766.57	36.15
DACF-RFG	1,425,859.00	1,154,505.55	1,165,859.00	-	1,320,000.00	430,457.00	32.61
CIDA/MAG	93,348.00	87,241.68	59,098.63	59,098.63	-	-	-
UNICEF	15,000.00	7,500.00	15,000.00	15,000.00	15,000.00	15,000.00	100.00
GPSNP			250,000.00	250,616.33	50,000.00	-	-
Korean Government			1,700,000.00	-	1,500,000.00	-	-
Total	9,881,900.51	7,628,781.32	11,025,549.74	8,398,595.43	12,365,263.00	8,068,103.60	65.25

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,729,361.19	3,678,725.11	3,381,924.06	5,905,400.91	4,895,263.00	5,770,034.65	117.87
Goods and Service	2,800,019.32	2,364,095.17	2,568,625.68	2,078,819.80	3,315,000.00	1,523,892.17	45.97
Assets	4,352,520.00	1,263,883.75	3,225,000.00	414,337.64	3,955,000.00	461,757.14	11.68
Total	9,881,900.51	7,306,704.03	9,175,549.74	8,398,558.35	12,165,263.00	7,755,683.96	63.75

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

The Assembly has adopted some national policy objectives to underpin the implementation of the 2025-2028 budget. These objectives are aligned with the sustainable development goals (SDGs). The adopted policy objectives are:

- 17.1 Strengthen Domestic Resources Mobilization to Improve Capacity for Revenue Collection
- 16.6 Develop Effective, Accountable and Transparent Institutions at All Levels
- 16.7 Ensure Responsive, Inclusive & Representative Decision Making at All Levels
- 9.1 Development Quality, Sustainable & Resilient Infrastructure to Support Economic Development & Human Well-being
- 8.9 Devise and implement policies to promote sustainable tourism
- Increase investment to enhance agricultural productive capacity
- 11.3 Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
- 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters
- 11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all
- 4.1 Ensure free, equitable and quality education for all
- Achieve universal health coverage, including financial risk protection, access to quality healthcare services
- 3.3 End AIDS, malaria and neglected epidemic and combat hepatitis, water-borne and communicable diseases
- 6.1 Achieve universal and equitable access to water
- 6.2 Achieve access to adequate and equitable sanitation and hygiene
- Improve human capital development and management
- 8.3 Promote development-oriented policies that support productive activities
- Build capacity for sports and recreational development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Quality of Administration Improved	Effectiveness & Efficiency of Administration Enhanced	No. of Management Meetings Held	4	4	4	2	4	4	4	4	4	4	Effectiveness & Efficiency of Administration Enhanced
Improved IGF Mobilization	Efficiency and Effectiveness of Fiscal Resource Mobilisation Improved	% Increase in IGF performance	10%	11%	10%	Year still under review (Current perf. 69.52%)	10%	10%	10%	10%	10%	10%	Efficiency and Effectiveness of Fiscal Resource mobilisation Improved
Improved Decentralized Planning and Budgeting	Level of compliance of planning and budgeting regulations	Percentage of District' and Department s' budgets based on plans	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Level of compliance of planning and budgeting regulations
Improved Food Security	Provision of Enhanced Extension services to Farmers	No. of Farmers Visited	7,500	8,000	10,000	7,981	10,000	10,000	10,000	10,000	10,000	10,000	Provision of Enhanced Extension

Revenue Mobilization Strategies

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

Introduction

There is growing demand and agitation 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 West District Assembly relies on central government transfers for its development expenditure. The dwindling and central government transfers coupled with poor revenue mobilization make it difficult for the Assembly to provide the needed development as well as provide basic municipal services.

It 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 are 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.

Sources of Revenue in the District.

Section 124 (3) of Act 2016, Act 936 provides for IGF of a District Assembly as follows:

- (a) Licences (Section 137 to 140 backed by Schedules 8 and 9);
- (b) Fees and Miscellaneous charges (Section 141 and detailed in Schedule 11);
- (c) taxes (Section 142 and detailed in Schedule 12);
- (d) investment income (Section 143); and
- (e) rates (Sections 144 to 169).

The Assembly's IGF is mainly from the above sources. However, license and fees contribute over 60% of total IGF collection over the years with rates and fines being the least performing revenue items which contributes less the 5% of collection.

The table below represents the performance trend since 2022

.

IGF Trend Performance

S/ N	Reven Item	Baseline				Previous Year (s)				Budget Year				Medium Term Targets		
		Proj 2020	Actual 2020	Total Rev. 2020	2020 % Growth	Proj. 2023	Actual 2023	Total Rev. 2023	2023 % Growth	Proj. 2024	Actual 2024	Total Rev. 2024	2024 % Growth as at September	2025	2026	2027
1	Properly Rate	15,500.00	-	-	-	20,000.00	-	-	-	20,000.00	8,673.40	8,673.40	43.37	20,000.00	22,000.00	24,200.00
2	Other Rate	207,400.00	211,446.62	211,446.62	101.95	15000	-	-	-	15,000.00	-	-	-	15,000.00	11,000.00	12,100.00
3	Fees	4,000.00	1,680.00	1,680.00	42.00	230,000.00	179,152.15	179,152.15	77.89	325,000.00	138,823.38	138,823.38	42.71	200,000.00	220,000.00	242,000.00
4	Fines	103,100.00	105,667.78	105,667.78	102.49	2,000.00	-	-	-	2,000.00	-	-	-	2,000.00	2,200.00	2,420.00
5	Licenses	50,000.00	125,489.83	125,489.83	250.98	131,000.00	176,423.50	176,423.50	134.67	183,000.00	130,479.00	130,479.00	71.30	188,000.00	206,800.00	227,480.00
6	Land	30,000.00	17,467.00	17,467.00	58.22	20,000.00	-	-	-	20,000.00	-	-	-	50,000.00	55,000.00	60,500.00
7	Rent	-	-	-	-	27,000.00	32,666.00	32,666.00	120.99	25,000.00	4,075.00	4,075.00	16.30	25,000.00	27,500.00	30,250.00
	Sub-Total	410,000.00	461,751.23	461,751.23	112.62	445,000.00	388,241.65	388,241.65	87.25	590,000.00	282,050.78	282,050.78	47.81	500,000.00	544,500.00	598,950.00

Strength for Revenue Mobilisation

The following are some of the issues identified as strength to support an improved revenue mobilisation:

- Revenue mobilisation at the District Assemblies is governed and supported by legal and regulatory framework and Guidelines e.g. Act 936, Fee Fixing Guidelines;
- Willingness of the Citizens to pay the rates imposed and even adjusted rates provided it is tied to service delivery;
- Gazetted Bye-laws and Fee Fixing Resolution to enforce compliance;
- Support of the Courts to prosecute defaulters;
- Improvements in revenue mobilisation tied to rewards as in the case of DPAT;
- Stakeholder engagement on fixing of levies;
- Availability of Human Resource to support revenue collection.

Weakness in Revenue Mobilisation.

The Assembly has identified the following as a weakness and a major impediment to revenue mobilisation in the district.

- Non availability or inadequate database on ratable items.
- Nonadherence to guidelines for managing outsourcing arrangements to private companies and individuals;
- Use of manual systems for recording revenue receipts.
- Cash payments, limited supervision and performance criteria as well as monitoring of revenue collectors.
- Unskilled and ill equipped revenue collectors.
- Capacity issues despite high potentials.
- Limited use of technology in the compilation of data;

- Lack of appropriate revenue management system for bill distribution, collection, monitoring and enforcement;
- Limited-involvement of citizens prior to fixing fees; and
- Reluctance of rate payers to honour obligations due to poor service delivery.

Opportunities

- Automation and digitisation of processes
- Enough Human Resource and Capacity Development

Threats

- No evidence of service delivery;
- Poor economic Infrastructure
- Inadequate consultation on FFR
- Lack of accountability to the rate payers;
- Non-involvement of Traditional Leaders
- Risks

Strategies to Improved IGF

The Assembly has put together a revenue mobilization team and a number of strategies to boost revenue mobilisation in the District. Some of these major strategies are;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies at Sene FM and Information centers;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments to be deploy in 2025;

- Service delivery should be clearly linked to the revenue sources required to finance them;
- Set aside funds to support community mobilisation and initiatives;
- Broaden the revenue base while ensuring the existing payers pay on time;
- Help establish credible database on economic activities;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Approval and gazetting of Bye-laws and Fee Fixing Resolution for 2025;
- Incentives to Improve Revenue Collection. Award best revenue collector in each area council.
- Provide adequate logistics and incentives for revenue collectors;
- Sensitization campaigns to update the citizenry of their civic responsibilities;
- Community/Ratepayer stakeholder consultation prior to fixing of fee; and
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.

REVENUE GENERATION STRATEGIC PLAN 2025											
Revenue Head	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Budget	Fund Source
					Q 1	Q 2	Q 3	Q 4			
Property Rate	Increase Revenue on Property Rate by 20% by End of 2025	1. Property Addressing/Digitalization	Improve rate in property collection	1. Data of all properties in Wiase, Kwame Danso, Bantama, Lemu and Kyeame krom	X	X	X	X	DCE, DCD, DBA, REV. HEAD etc.	50,000.00	DACF/ IGF
		2. Sensitization and education of rate payers	5,000.00	IGF	10,000.00	DACF/ IGF					
		Deployment of Revenue Billing System					X	X		X	
		3. Update revenue data base		3. Deploy revenue task force to support Revenue collectors	X	X	X		2,000.00	IGF	
		4. Regular monitoring and supervision of revenue collectors		4. Prosecution of defaulters	X	X	X	X		1,000.00	IGF

		5. Train revenue collectors		5. Refresher training on techniques of revenue mobilization and FFR		X				2,000.00	IGF
Cattle Rate	Increase Revenue on Cattle Rate by 30% by End of 2025	1. Conduct Cattle Census	Improve in property rate collection	1. Set up revenue task force	X						
		2. Issue demand notice to all Cattle Owners		X							
		3. Regular monitoring of revenue collectors		X	X	X					
		4. Train revenue collectors			X			10,000.00			
License/Permits	Increase Revenue on License/Permits by 20% by End of 2025	1. Register all businesses within the district	Improve in property rate collection	1. Issue certificate of registration	X	X	X				
		2. Sensitization and education of rate payers		X	X	X		5,000.00			
		3. Stop all unauthorised development		X	X	X					

		4. Establish a Revenue check point at Lalai	4. Operationalise Revenue Check Point		X																
		5. Register all temporal structures in the CBD		5. Internal Postings	X																
		6. Train revenue collectors	6. Train Revenue Collectors on New Fee Fixing Guide lines and FFR			X															
		1. Re-allocate all Market Stores and Stalls	1. Issue notice of re-allocation and request for applications			X															
		2. Sensitize occupants of all market stores	2. Radio and postage at the market																		
				3. Reallocate to qualified applicants	3. Inspect receipts for 2022, 2023 and 2024			X													
Rent	Increase Revenue on Rent by 20% by End of 2025		Improveme nt in property rate collection																		

Stakeholders in the Implementation

Internal Stakeholders

- MMDCEs
- MMDCDs
- Finance and Administration Sub Committee
- Budget Committee
- Heads of Departments and Units
- Revenue Head
- Internal Auditor

External Stakeholders

- Traditional Authorities
- Religious Bodies
- Media
- Assembly Members
- Citizens

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 ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

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

A total staff strength of One hundred and sixteen (116) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is one hundred and thirty-seven (137) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1	1
Preparation and analysis of Revenue and Expenditure reports.	Number of Trial Balances and Performance Report Prepared	12	9	12	7	12	12
General Assembly Meetings Organized	Minutes of Assembly meetings filed	3	3	3	0	3	3
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1	1
Preparation and analysis of Revenue and Expenditure reports.	Number of Trial Balances and Performance Report Prepared	12	12	12	7	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation Refurbishment & Upgrading of Existing Assets	Procurement of Stationery
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping 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 Forty-two (42) officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2023	31 st September, 2024	31 st March, 2025	31 st March, 2026	31 st March, 2027	31 st March, 2028
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	87%	69.5%	10%	15%	17%	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	100	75	150	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the district.

Budget Programme Description

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

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	5	6	6	6	6
	Number of school furniture supplied	-	-	3000	2000	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	54.4	75	85	95	95
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	4th	-	3 rd place	3 rd place	3 rd place	3 rd place
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1No. 6 Unit Class Room Block at Kwame Danso SHTS
	Complete the construction of 4No. 3Unit Class Room Blocks at Lemu, Lemu RC, Chaboba, Lassi
	Construction of 2No.3Unit Classroom Block at Bantama Model girl's school.

	Construction of 1No.4 Bedroom Teachers Bungalow at Akenten
	Construction of 1No. 3 Unit Dormitory Block at KDSHTS
	Procure 860 Desk for Selected Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2500	3500	4000	4500	4500

Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	50	25	46	200	250	250
	Number communities sensitized	-	-	8	10	12	15
	Number of clean up exercise organized	-	-	16	20	24	30
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of and Installation of 50KVA transformer
Public Health Services	Construction of Health Center at Bantama.
	Construction of OPD at District Hospital
	Construction of CHPS Compound at Menkor
Environmental Sanitation Management	Construction of slaughter slabs
	Construction of institutional latrines
	Procure Refuse Containers
	Construction of Public Pound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public educations on gov't policies, programs and topical issues	-	-	5	10	10	10
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	6
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	6
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number of food vendors tested and certified	50	25	46	200	250	260
	Number of communities sensitized	-	-	8	10	12	15
	Number of clean up exercise organized	-	-	16	20	20	20
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management	Acquisition of Movable and Immovable Assets
Solid Waste Management	Refuse lifting
	Promotion of ODF
	Final Disposal Site

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 networks.

Budget Programme Description

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

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

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

The programme is manned by Ten (10) officers with support and oversight responsibilities from the Physical Planning Department within the district. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by two(2) officers from the physical planning department, one(1) officer from the town and country planning and one(1) officer from the parks and garden unit and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of quarterly meetings organized	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 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	-	100	200	200	200
Improved access to portable water	Number of boreholes drilled mechanized	5	10	5	10	10	10
	Number of communities with portable water	-	110	120	125	140	140
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km	15km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km	20km
Maintenance of Street Light	Number of Street Light Replaced/Repaired	100	70	100	100	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance Rehabilitation and Refurbishment.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	2	0	2	2	2	2
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	25 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Seven (7) officers with funding from the GoG transfers, District Assembly Common 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 inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crop production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8,000	10,500	50,000	70,000	100,000	100,000
	Number of farmers benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease-resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Acquisition of Movable and Immovable Assets
Nursery of 100,000 Cashew Seedling under Planting for Export and Rural Development	Maintenance, Rehabilitation and Refurbishment

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improved the end of December, 2024	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	218312	Const. of 1no. 3unit Classroom Blk with library, Off. & staff Com at Chaboba	J Y Akandifour	60%	256,575.15	256,575.15	137,227.41	137,227.41	100,000.00	37,227.41	
	218313	Construction of 1No. 3Unit Classroom Block with Ancillary Facilities at Lemu	Frakwaba Enterprise	85%	264,862.08	264,862.08	30,900.00	30,900.00	30,900.00		
	220618	Construction of 1No. 3Unit Classroom Block with Anc Fcty at Lemu	KKC Smartlife Enterprise	60%	256,110.23	256,110.23	221,110.23	221,110.23	100,000.00	21,110.23	0
	614002	Construction of Out Patient Department	Jika Investment Limited	50%	348,650.68	348,650.68	243,650.68	243,650.68	143,650.68	100,000.00	0

		(OPD) at sene hospital																
119427	Const of Dwan Traditional Council office complex at Kwame Danso	Frakwaba Enterprise	75%	245,620.20	245,620.20	125,496.95	100,000.00	25,496.95	0	0	0							
1321082	Drilling and mechanization of 2no. Borehole at Kwame Danso and Bantama	AND Rocklay Construction Limited	97%	71,000.00	71,000.00	10,574.75	10,574.75	0	0	0								
1321084	Drilling and Const of 3No. Boreholes at Wiase, Kanto and Lassi	Ianave Const. Enterprise	80%	56,000.00	56,000.00	27,000.00	27,000.00	0	0	0								
1620217	Construction of 1no 4 bedroom teachers quarters at Akenten	Agbamui construction Ent.	100%	181,949.00	181,949.00	36,552.74	36,552.74	0	0	0								
220842	Construction of 1no 3unt CLB at bantama girls model sch	Shaz Venture	100%	280,095.00	280,095.00	238,080.75	138,080.75	138,080.75	0	0	0							
2121017	Construction of 3no market sheds at Kyeamekrom	M/S Jessmen Ventures	100%	181,512.00	181,512.00	154,285.92	54,285.92	0	0	0								
	Construction of Health center	Build now Ltd	51%	524,815.90	524,815.90	253,117.16	153,117.16	0	0	0								

		Construction of 1 No. 3-unit dormitory block at KDSHTS	M/S Agbamui construction Ent.	45%	522,682.00	522,682.00	366,661.35	366,661.35	166,661.35	0	0								
		Construction 1 No. 3-Unit Classroom Block with office, store, library, staff common room. Toilet and urinary facility at Bantama Girls Model School	M/S Jessmen Ventures	100%	250,593.00	250,593.00	25,041.30	25,041.30	25,041.30	0	0								

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	7,609,587		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	12,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	120,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	31,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,200,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	114,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,450,000		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,126,087	77,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,189,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	946,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	350,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	45,000		
570102 6.1 Achieve univ. and equit access to water	0	339,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	152,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	258,000		
640101 Improve human capital development and management	0	83,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	65,000		
660201 Build capacity for sports and recreational development	0	70,000		
Grand Total ¢	16,126,087	16,126,087	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
298 01 02 001 31		0.00	0.00	0.00	0.00
Central Administration, Sub-Metros Administration, Sub 1					
<i>Objective</i>	130205 16.7 ens responsive, incl & rep dec-mkg at all lev				
<i>Output</i>	0001 Kwame Danso Area Council	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
298 02 00 001 31		16,126,086.83	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0002 GRANTS				
China		15,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,461,086.83	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,564,586.83	0.00	0.00	0.00
1331002	DACF - Assembly	2,900,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,310,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	985,000.00	0.00	0.00	0.00
<i>Output</i>	0003 INTERNALLY GENERATED REVENUE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		260,000.00	0.00	0.00	0.00
1412002	Concessions	150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Official Liquidation Fees		388,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008	Business Centers	7,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078	Permit	20,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422120	Fish Farming	2,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155	Registration fee	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	125,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423379	Photocopies	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423545	License Fee	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
Grand Total		16,126,086.83	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	16,126,087	16,126,087	7,609,587
Management and Administration	0	0	0	8,520,138	8,520,138	6,039,138
	0	0	0	6,009,638	6,009,638	5,994,138
	0	0	0	556,000	556,000	45,000
	0	0	0	540,000	540,000	
	0	0	0	1,269,500	1,269,500	
	0	0	0	100,000	100,000	
	0	0	0	45,000	45,000	
Social Services Delivery	0	0	0	2,075,918	2,075,918	254,918
	0	0	0	282,918	282,918	254,918
	0	0	0	70,000	70,000	
	0	0	0	60,000	60,000	
	0	0	0	658,000	658,000	
	0	0	0	200,000	200,000	
	0	0	0	15,000	15,000	
	0	0	0	790,000	790,000	
Infrastructure Delivery and Management	0	0	0	3,741,412	3,741,412	806,912
	0	0	0	839,912	839,912	806,912
	0	0	0	9,000	9,000	
	0	0	0	542,500	542,500	
	0	0	0	2,250,000	2,250,000	
	0	0	0	100,000	100,000	
Economic Development	0	0	0	1,773,619	1,773,619	508,619
	0	0	0	533,619	533,619	508,619
	0	0	0	25,000	25,000	
	0	0	0	205,000	205,000	
	0	0	0	960,000	960,000	
	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	15,000	15,000	
	0	0	0	15,000	15,000	
Grand Total	0	0	0	16,126,087	16,126,087	7,609,587

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene West - Kwame Danso	0	0	0	16,126,087	16,126,087	7,609,587
Management and Administration	0	0	0	8,520,138	8,520,138	6,039,138
SP1.1: General Administration	0	0	0	7,848,135	7,848,135	5,837,135
21 Compensation of employees [GFS]	0	0	0	5,837,135	5,837,135	5,837,135
211 Child Education Grant (Foreign Mission)	0	0	0	5,827,135	5,827,135	5,827,135
21110 Established Post	0	0	0	5,792,135	5,792,135	5,792,135
21111 Non Established Post	0	0	0	35,000	35,000	35,000
212 Imputed Social Contributions [GFS]	0	0	0	10,000	10,000	10,000
21210 Gratuity	0	0	0	10,000	10,000	10,000
22 Use of goods and services	0	0	0	1,481,000	1,481,000	
221 Vehicle Registration	0	0	0	1,481,000	1,481,000	
22101 Value Books	0	0	0	465,000	465,000	
22102 Utilities	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	385,000	385,000	
22106 Maintenance of Office Equipment	0	0	0	66,000	66,000	
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	
22109 Special Services	0	0	0	245,000	245,000	
28 Other expense	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
31 Non Financial Assets	0	0	0	310,000	310,000	
311 WIP - Laboratories	0	0	0	310,000	310,000	
31111 Hostels	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	90,000	90,000	
31121 Transport equipment	0	0	0	170,000	170,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	77,000	77,000	
22 Use of goods and services	0	0	0	77,000	77,000	
221 Vehicle Registration	0	0	0	77,000	77,000	
22101 Value Books	0	0	0	17,000	17,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	15,000	15,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	360,000	360,000	80,000
21 Compensation of employees [GFS]	0	0	0	80,000	80,000	80,000
211 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,000	80,000
21110 Established Post	0	0	0	80,000	80,000	80,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	280,000	280,000	
221 Vehicle Registration	0	0	0	280,000	280,000	
22101 Value Books	0	0	0	77,000	77,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	
22109 Special Services	0	0	0	45,000	45,000	
22112 Emergency Services	0	0	0	120,000	120,000	
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
SP1.5: Human Resource Management	0	0	0	205,003	205,003	122,003
21 Compensation of employees [GFS]	0	0	0	122,003	122,003	122,003
211 Child Education Grant (Foreign Mission)	0	0	0	122,003	122,003	122,003
21110 Established Post	0	0	0	122,003	122,003	122,003
22 Use of goods and services	0	0	0	73,000	73,000	
221 Vehicle Registration	0	0	0	73,000	73,000	
22101 Value Books	0	0	0	2,000	2,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	
22109 Special Services	0	0	0	4,000	4,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Social Services Delivery	0	0	0	2,075,918	2,075,918	254,918
SP2.1 Education, youth & Sports Services	0	0	0	1,016,000	1,016,000	
22 Use of goods and services	0	0	0	166,000	166,000	
221 Vehicle Registration	0	0	0	166,000	166,000	
22101 Value Books	0	0	0	106,000	106,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	840,000	840,000	
311 WIP - Laboratories	0	0	0	840,000	840,000	
31111 Hostels	0	0	0	90,000	90,000	
31112 WIP - Laboratories	0	0	0	450,000	450,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	395,000	395,000	
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31112 WIP - Laboratories	0	0	0	310,000	310,000	
31113 Perimeter Protection/ Fence	0	0	0	40,000	40,000	
SP2.3 Social Welfare and Community Development	0	0	0	512,918	512,918	254,918
21 Compensation of employees [GFS]	0	0	0	254,918	254,918	254,918
211 Child Education Grant (Foreign Mission)	0	0	0	254,918	254,918	254,918
21110 Established Post	0	0	0	254,918	254,918	254,918
22 Use of goods and services	0	0	0	258,000	258,000	
221 Vehicle Registration	0	0	0	258,000	258,000	
22101 Value Books	0	0	0	185,000	185,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	152,000	152,000	
22 Use of goods and services	0	0	0	142,000	142,000	
221 Vehicle Registration	0	0	0	142,000	142,000	
22101 Value Books	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	129,000	129,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Infrastructure Delivery and Management	0	0	0	3,741,412	3,741,412	806,912
SP3.1 Physical and Spatial Planning Development	0	0	0	281,119	281,119	167,119
21 Compensation of employees [GFS]	0	0	0	167,119	167,119	167,119
211 Child Education Grant (Foreign Mission)	0	0	0	167,119	167,119	167,119
21110 Established Post	0	0	0	167,119	167,119	167,119
22 Use of goods and services	0	0	0	94,000	94,000	
221 Vehicle Registration	0	0	0	94,000	94,000	
22101 Value Books	0	0	0	10,300	10,300	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	3,700	3,700	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,460,293	3,460,293	639,793
21 Compensation of employees [GFS]	0	0	0	639,793	639,793	639,793
211 Child Education Grant (Foreign Mission)	0	0	0	639,793	639,793	639,793
21110 Established Post	0	0	0	639,793	639,793	639,793
22 Use of goods and services	0	0	0	325,500	325,500	
221 Vehicle Registration	0	0	0	325,500	325,500	
22101 Value Books	0	0	0	73,500	73,500	
22105 Vehicle Registration	0	0	0	16,500	16,500	
22106 Maintenance of Office Equipment	0	0	0	230,000	230,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
22109 Special Services	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	2,495,000	2,495,000	
311 WIP - Laboratories	0	0	0	2,495,000	2,495,000	
31113 Perimeter Protection/ Fence	0	0	0	2,250,000	2,250,000	
31131 Fuel Tanks	0	0	0	245,000	245,000	
Economic Development	0	0	0	1,773,619	1,773,619	508,619
SP4.1 Trade, Tourism and Industrial Development	0	0	0	65,000	65,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
SP4.2 Agricultural Services and Management	0	0	0	1,708,619	1,708,619	508,619
21 Compensation of employees [GFS]	0	0	0	508,619	508,619	508,619
211 Child Education Grant (Foreign Mission)	0	0	0	508,619	508,619	508,619
21110 Established Post	0	0	0	508,619	508,619	508,619
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22101 Value Books	0	0	0	69,000	69,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	50,000	50,000	
22112 Emergency Services	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	4,000	4,000	
31 Non Financial Assets	0	0	0	960,000	960,000	
311 WIP - Laboratories	0	0	0	960,000	960,000	
31131 Fuel Tanks	0	0	0	960,000	960,000	
Environmental and Sanitation Management	0	0	0	15,000	15,000	
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<i>2023</i> <i>Actual</i>	<i>2024</i>		<i>2025</i> <i>Budget</i>	<i>2026</i> <i>forecast</i>	<i>2027</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<i>Grand Total</i>	0	0	0	16,126,087	16,126,087	7,609,587

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development Partner Funds	Goods Service	Capex	Tot External	Grand Total
	Compensation of Employees	Goods/Service				Capex	Statutory		Capex ABFA	Others						
Senne West - Kwame Danso	7,564,587	2,676,500	715,000	10,956,087	45,000	475,000	140,000	660,000	0	0	0	160,000	4,150,000	4,310,000	16,126,087	
Management and Administration	5,994,138	1,805,000	220,000	7,819,138	45,000	421,000	90,000	556,000	0	0	0	145,000	0	145,000	8,520,138	
Central Administration	4,200,000	1,525,000	220,000	5,945,000	45,000	374,000	90,000	509,000	0	0	0	100,000	0	100,000	6,594,000	
Administration (Assembly Office)	4,200,000	1,525,000	220,000	5,945,000	45,000	344,000	90,000	479,000	0	0	0	100,000	0	100,000	6,524,000	
Sub-Metros Administration	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000	
Finance	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000	
Health	0	30,000	0	30,000	0	47,000	0	47,000	0	0	0	0	0	0	77,000	
Health	1,592,135	0	0	1,592,135	0	0	0	0	0	0	0	0	0	0	1,592,135	
Environmental Health Unit	1,592,135	0	0	1,592,135	0	0	0	0	0	0	0	0	0	0	1,592,135	
Human Resource	122,003	38,000	0	160,003	0	0	0	0	0	0	0	45,000	0	45,000	205,003	
Human Resource	122,003	38,000	0	160,003	0	0	0	0	0	0	0	45,000	0	45,000	205,003	
Statistics	80,000	12,000	0	92,000	0	0	0	0	0	0	0	0	0	0	92,000	
Statistics	80,000	12,000	0	92,000	0	0	0	0	0	0	0	0	0	0	92,000	
Social Services Delivery	254,918	396,000	350,000	1,000,918	0	20,000	50,000	70,000	0	0	0	15,000	790,000	805,000	2,075,918	
Education, Youth and Sports	0	171,000	250,000	421,000	0	5,000	0	5,000	0	0	0	0	590,000	590,000	1,016,000	
Education	0	101,000	250,000	351,000	0	5,000	0	5,000	0	0	0	0	590,000	590,000	946,000	
Sports	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000	
Health	0	187,000	100,000	287,000	0	10,000	50,000	60,000	0	0	0	0	200,000	200,000	547,000	
Environmental Health Unit	0	147,000	0	147,000	0	5,000	0	5,000	0	0	0	0	0	0	152,000	
Hospital services	0	40,000	100,000	140,000	0	5,000	50,000	55,000	0	0	0	0	200,000	200,000	395,000	
Social Welfare & Community Development	254,918	38,000	0	292,918	0	5,000	0	5,000	0	0	0	15,000	0	15,000	512,918	
Social Welfare	254,918	38,000	0	292,918	0	5,000	0	5,000	0	0	0	15,000	0	15,000	512,918	
Infrastructure Delivery and Management	806,912	430,500	145,000	1,382,412	0	9,000	0	9,000	0	0	0	0	2,350,000	2,350,000	3,741,412	
Physical Planning	167,119	110,000	0	277,119	0	4,000	0	4,000	0	0	0	0	0	0	281,119	
Office of Departmental Head	167,119	0	0	167,119	0	0	0	0	0	0	0	0	0	0	167,119	
Town and Country Planning	0	110,000	0	110,000	0	4,000	0	4,000	0	0	0	0	0	0	114,000	
Works	639,793	320,500	145,000	1,105,293	0	5,000	0	5,000	0	0	0	0	2,350,000	2,350,000	3,460,293	

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	
Public Works	639,793	26,000	0	665,793	0	5,000	0	5,000	0	0	0	0	0	0	670,793
Water	0	94,500	145,000	239,500	0	0	0	0	0	0	0	0	100,000	100,000	339,500
Feeder Roads	0	200,000	0	200,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000	2,450,000
Economic Development	508,619	230,000	0	738,619	0	25,000	0	25,000	0	0	0	0	1,010,000	1,010,000	1,773,619
Agriculture	508,619	220,000	0	728,619	0	20,000	0	20,000	0	0	0	0	960,000	960,000	1,708,619
	508,619	220,000	0	728,619	0	20,000	0	20,000	0	0	0	0	960,000	960,000	1,708,619
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	50,000	50,000	65,000
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	50,000	50,000	65,000
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 4,200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1204001	Sene - Kwame Danso	
Compensation of employees [GFS]			4,200,000
Objective	000000	Compensation of Employees	4,200,000
Program	91001	Management and Administration	4,200,000
Sub-Program	91001001	SP1.1: General Administration	4,200,000
Operation	000000		4,200,000
Child Education Grant (Foreign Mission)			4,200,000
2111001 Established Post			4,200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				479,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1204001	Sene - Kwame Danso					

Compensation of employees [GFS]							45,000
Objective	000000	Compensation of Employees					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Operation	000000		0.0	0.0	0.0		45,000

Child Education Grant (Foreign Mission)							35,000
2111102	Monthly Paid and Casual Labour						35,000
Imputed Social Contributions [GFS]							10,000
2121001	13 Percent SSF Contribution						10,000

Use of goods and services							324,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210906	Unit Committee/T. C. M. Allow						15,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					309,000
Program	91001	Management and Administration					309,000
Sub-Program	91001001	SP1.1: General Administration					291,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		195,000

Vehicle Registration							195,000
2210201	Electricity charges						10,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210407	Rental of Other Transport						5,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night Allowances						20,000
2210708	Refreshments						10,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210711	Public Education and Sensitization						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210101	Printed Material and Stationery						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210708	Refreshments						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210113 Feeding Cost				10,000
		2210705 Hotel Accommodation				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210906 Unit Committee/T. C. M. Allow				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	26,000
		Vehicle Registration				26,000
		2210502 Maintenance and Repairs - Official Vehicles				15,000
		2210605 Maintenance of Machinery and Plant				11,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210114 Rations				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				18,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
		2210709 Seminars/Conferences/Workshops - Domestic				13,000
		2210906 Unit Committee/T. C. M. Allow				5,000
		Other expense				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				10,000
		2821010 Contributions				10,000
		Non Financial Assets				90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
		WIP - Laboratories				90,000
		3111204 Office Buildings				90,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	540,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							230,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						230,000
Program	91001	Management and Administration						230,000
Sub-Program	91001001	SP1.1: General Administration						230,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	230,000
Vehicle Registration							230,000	
2210108 Construction Material							200,000	
2210711 Public Education and Sensitization							30,000	
Other expense							140,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						140,000
Program	91001	Management and Administration						140,000
Sub-Program	91001001	SP1.1: General Administration						140,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	140,000
Dividend Paid By SOEs							140,000	
2821009 Donations							90,000	
2821019 Scholarship and Bursaries							50,000	
Non Financial Assets							170,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						170,000
Program	91001	Management and Administration						170,000
Sub-Program	91001001	SP1.1: General Administration						170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,000
WIP - Laboratories							170,000	
3112101 Motor Vehicle							170,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,205,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1204001	Sene - Kwame Danso					

Use of goods and services						1,095,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		75,000

Vehicle Registration							75,000
2210904	Substructure Allowances						30,000
2210906	Unit Committee/T. C. M. Allow						45,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,020,000
Program	91001	Management and Administration					1,020,000
Sub-Program	91001001	SP1.1: General Administration					870,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		330,000

Vehicle Registration							330,000
2210201	Electricity charges						10,000
2210203	Telecommunications						15,000
2210407	Rental of Other Transport						10,000
2210408	Rental of Furniture and Fittings						5,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210509	Other Travel and Transportation						40,000
2210510	Other Night Allowances						40,000
2210708	Refreshments						30,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		65,000
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Vehicle Registration							65,000
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						25,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210711	Public Education and Sensitization						30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210708	Refreshments						10,000
2210902	Official Celebrations						50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		65,000
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Vehicle Registration							65,000
2210113	Feeding Cost						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

		2210705 Hotel Accommodation						30,000
		2210902 Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			55,000
		Vehicle Registration						55,000
		2210906 Unit Committee/T. C. M. Allow						55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			195,000
		Vehicle Registration						195,000
		2210106 Oils and Lubricants						90,000
		2210502 Maintenance and Repairs - Official Vehicles						50,000
		2210603 Repairs of Office Buildings						40,000
		2210604 Maintenance of Furniture and Fixtures						10,000
		2210605 Maintenance of Machinery and Plant						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			40,000
		Vehicle Registration						40,000
		2210114 Rations						30,000
		2210906 Unit Committee/T. C. M. Allow						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						150,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			70,000
		Vehicle Registration						70,000
		2211201 Field Operations						70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			80,000
		Vehicle Registration						80,000
		2210101 Printed Material and Stationery						20,000
		2210709 Seminars/Conferences/Workshops - Domestic						20,000
		2210906 Unit Committee/T. C. M. Allow						40,000
Other expense								60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			60,000
		Dividend Paid By SOEs						60,000
		2821009 Donations						20,000
		2821010 Contributions						40,000
Non Financial Assets								50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000
		WIP - Laboratories						50,000
		3111157 WIP-Palace						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						100,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2211201 Field Operations						50,000	
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210120 Purchase of Petty Tools/Implements						50,000	
Total Cost Centre						6,524,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980102002	Sene West - Kwame Danso_Central Administration_Sub-Metros Administration_Sub 2_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						10,000
2210806 Local Consultants Commission (Individuals)						5,000
Total Cost Centre						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				15,000
Organisation	2980102004	Sene West - Kwame Danso_Central Administration_Sub-Metros Administration_Sub 4_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				15,000
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						10,000
2210806 Local Consultants Commission (Individuals)						5,000
<i>Total Cost Centre</i>						15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 47,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	47,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		47,000
Program	91001	Management and Administration		47,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		47,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
	2210122	Value Books		10,000
	2210509	Other Travel and Transportation		3,000
	2210510	Other Night Allowances		2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
	2210509	Other Travel and Transportation		3,000
	2210510	Other Night Allowances		2,000
	2210906	Unit Committee/T. C. M. Allow		5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	22,000

Vehicle Registration				22,000
	2210120	Purchase of Petty Tools/Implements		2,000
	2210806	Local Consultants Commission (Individuals)		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	30,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
	2210509	Other Travel and Transportation		3,000
	2210510	Other Night Allowances		2,000
	2210906	Unit Committee/T. C. M. Allow		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
	2210120	Purchase of Petty Tools/Implements		5,000
	2210622	Maintenance of Computer Software		10,000

Total Cost Centre 77,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c						
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210101 Printed Material and Stationery							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				351,000
Function Code	70980	Education n.e.c					
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							91,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					91,000
Program	91006	Social Services Delivery					91,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					91,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210607 Repairs of Schools/Colleges							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		41,000
Vehicle Registration							41,000
2210101 Printed Material and Stationery							8,000
2210113 Feeding Cost							15,000
2210117 Teaching and Learning Materials							8,000
2210701 Training Materials							5,000
2210906 Unit Committee/T. C. M. Allow							5,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				590,000
Organisation	2980302000	Sene West - Kwame Danso_Education, Youth and Sports_Education_				
Location Code	1204001	Sene - Kwame Danso				
Non Financial Assets						590,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				590,000
Program	91006	Social Services Delivery				590,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	590,000
WIP - Laboratories						590,000
	3111153	WIP - Bungalows/Flat				90,000
	3111256	WIP - School Buildings				200,000
	3113108	Furniture and Fittings				300,000
Total Cost Centre						946,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							60,000
Objective	660201	Build capacity for sports and recreational development					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210118 Sports, Recreational and Cultural Materials							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2980303001	Sene West - Kwame Danso_Education, Youth and Sports_Sports_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							10,000
Objective	660201	Build capacity for sports and recreational development					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Total Cost Centre							70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,592,135
Function Code	70740	Public health services	
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Compensation of employees [GFS]	1,592,135
Objective	000000	Compensation of Employees		1,592,135
Program	91001	Management and Administration		1,592,135
Sub-Program	91001001	SP1.1: General Administration		1,592,135
Operation	000000		0.0 0.0 0.0	1,592,135

Child Education Grant (Foreign Mission)			1,592,135
2111001	Established Post		1,592,135

			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	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	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	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210711	Public Education and Sensitization		5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	147,000
Function Code	70740	Public health services						
Organisation	2980402001	Sene West - Kwame Danso_Health_Environmental Health Unit_ Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							137,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						137,000
Program	91006	Social Services Delivery						137,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						137,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	137,000
Vehicle Registration							137,000	
2210116 Chemicals and Consumables							10,000	
2210120 Purchase of Petty Tools/Implements							3,000	
2210711 Public Education and Sensitization							124,000	
Other expense							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821017 Refuse Lifting Expenses							10,000	
Total Cost Centre							1,744,135	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	55,000
Function Code	70731	General hospital services (IS)					
Organisation	2980403001	Sene West - Kwame Danso_Health_Hospital services_ Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
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
WIP - Laboratories							50,000
3111206 Slaughter House							10,000
3111353 WIP - Toilets							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70731	General hospital services (IS)					
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							40,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210112 Uniform and Protective Clothing							10,000
2210116 Chemicals and Consumables							10,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111251 WIP - Hospitals							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70731	General hospital services (IS)					
Organisation	2980403001	Sene West - Kwame Danso Health Hospital services Bono East					
Location Code	1204001	Sene - Kwame Danso					
Non Financial Assets							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111251 WIP - Hospitals							200,000
Total Cost Centre							395,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 533,619
Function Code	70421	Agriculture cs	
Organisation	298060001	Sene West - Kwame Danso Agriculture Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Compensation of employees [GFS]	508,619
Objective	000000	Compensation of Employees		508,619
Program	91008	Economic Development		508,619
Sub-Program	91008002	SP4.2 Agricultural Services and Management		508,619
Operation	000000		0.0 0.0 0.0	508,619

Child Education Grant (Foreign Mission)				508,619
2111001	Established Post			508,619

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		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

Vehicle Registration				25,000
2210101	Printed Material and Stationery			4,000
2210201	Electricity charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2211304	Insurance of Vehicles			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	298060001	Sene West - Kwame Danso Agriculture Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210116	Chemicals and Consumables			5,000

							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	2980600001	Sene West - Kwame Danso Agriculture Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							195,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					195,000	
Program	91008	Economic Development					195,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					195,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210101 Printed Material and Stationery							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	125,000
Vehicle Registration							125,000	
2210105 Drugs							10,000	
2210116 Chemicals and Consumables							40,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210603 Repairs of Office Buildings							50,000	
2211201 Field Operations							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	960,000	
Function Code	70421	Agriculture cs						
Organisation	2980600001	Sene West - Kwame Danso Agriculture Bono East						
Location Code	1204001	Sene - Kwame Danso						
Non Financial Assets							960,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					960,000	
Program	91008	Economic Development					960,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					960,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	960,000
WIP - Laboratories							960,000	
3113110 Water Systems							960,000	
Total Cost Centre							1,708,619	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	167,119
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2980701001	Sene West - Kwame Danso_Physical Planning_Office of Departmental Head_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							167,119
Objective	000000	Compensation of Employees					167,119
Program	91007	Infrastructure Delivery and Management					167,119
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					167,119
Operation	000000		0.0	0.0	0.0		167,119
Child Education Grant (Foreign Mission)							167,119
2111001 Established Post							167,119
Total Cost Centre							167,119

			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	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	15,000
Objective	310103	11.3 Enhance incl urbztn & 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

Vehicle Registration			15,000
2210101	Printed Material and Stationery		4,300
2210102	Office Facilities, Supplies and Accessories		6,000
2210203	Telecommunications		1,000
2210502	Maintenance and Repairs - Official Vehicles		1,700
2210503	Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980702001	Sene West - Kwame Danso_Physical Planning_Town and Country Planning_Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	4,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210906	Unit Committee/T. C. M. Allow		4,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2980702001	Sene West - Kwame Danso Physical Planning Town and Country Planning Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						75,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				75,000
Program	91007	Infrastructure Delivery and Management				75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				75,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210711 Public Education and Sensitization						5,000
2211201 Field Operations						60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2211201 Field Operations						10,000
Other expense						20,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						114,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	282,918
Organisation	2980802001	Sene West - Kwame Danso Social Welfare & Community Development Social Welfare Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Compensation of employees [GFS]	254,918
Objective	000000	Compensation of Employees		254,918
Program	91006	Social Services Delivery		254,918
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		254,918
Operation	000000		0.0 0.0 0.0	254,918

Child Education Grant (Foreign Mission)				254,918
2111001	Established Post			254,918

			Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000

Vehicle Registration				23,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			4,000
2210708	Refreshments			2,000
2210711	Public Education and Sensitization			3,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	5,000
Organisation	2980802001	Sene West - Kwame Danso Social Welfare & Community Development Social Welfare Bono East	
Location Code	1204001	Sene - Kwame Danso	

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

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204001	Sene - Kwame Danso		

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

Vehicle Registration					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>	200,000
Function Code	71040	Family and children		
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	200,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210509	Other Travel and Transportation				5,000
2210708	Refreshments				5,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	185,000
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Vehicle Registration					185,000
2210120	Purchase of Petty Tools/Implements				175,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					<i>Total By Fund Source</i>	15,000	
Function Code	71040	Family and children						
Organisation	2980802001	Sene West - Kwame Danso_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services						15,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210503 Fuel and Lubricants - Official Vehicles						3,000		
2210509 Other Travel and Transportation						2,000		
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,000
Vehicle Registration						4,000		
2210711 Public Education and Sensitization						4,000		
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	6,000
Vehicle Registration						6,000		
2210709 Seminars/Conferences/Workshops - Domestic						6,000		
Total Cost Centre						512,918		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	655,293	
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East		
Location Code	1204001	Sene - Kwame Danso		

			Compensation of employees [GFS]		639,793
Objective	000000	Compensation of Employees			639,793
Program	91007	Infrastructure Delivery and Management			639,793
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			639,793
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					639,793
2111001	Established Post				639,793

			Use of goods and services		15,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,500
Program	91007	Infrastructure Delivery and Management			15,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					8,000
2210101	Printed Material and Stationery				4,000
2210102	Office Facilities, Supplies and Accessories				2,000
2210708	Refreshments				2,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
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Vehicle Registration					7,500
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210708	Refreshments				1,500
2210906	Unit Committee/T. C. M. Allow				2,000

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

			Use of goods and services		5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,500
Function Code	70610	Housing development					
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						10,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,500
Program	91007	Infrastructure Delivery and Management					10,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	6,000	
Vehicle Registration						6,000	
2210101 Printed Material and Stationery						6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	4,500	
Vehicle Registration						4,500	
2210101 Printed Material and Stationery						1,500	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
Total Cost Centre						670,793	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,500
Function Code	70630	Water supply				
Organisation	2981003001	Sene West - Kwame Danso Works Water Bono East				
Location Code	1204001	Sene - Kwame Danso				

						Use of goods and services	2,500
Objective	570102	6.1 Achieve univ. and equit access to water					2,500
Program	91007	Infrastructure Delivery and Management					2,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210502 Maintenance and Repairs - Official Vehicles							2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			237,000
Function Code	70630	Water supply				
Organisation	2981003001	Sene West - Kwame Danso Works Water Bono East				
Location Code	1204001	Sene - Kwame Danso				

						Use of goods and services	92,000
Objective	570102	6.1 Achieve univ. and equit access to water					92,000
Program	91007	Infrastructure Delivery and Management					92,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					92,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		92,000
Vehicle Registration							92,000
2210107 Electrical Accessories							60,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210603 Repairs of Office Buildings							30,000

						Non Financial Assets	145,000
Objective	570102	6.1 Achieve univ. and equit access to water					145,000
Program	91007	Infrastructure Delivery and Management					145,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		145,000
WIP - Laboratories							145,000
3113110 Water Systems							145,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70630	Water supply				100,000
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Non Financial Assets						100,000
Objective	570102	6.1 Achieve univ. and equit access to water				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				100,000
WIP - Laboratories						100,000
3113110 Water Systems						100,000
Total Cost Centre						339,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							200,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210601 Roads, Driveways and Grounds							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,250,000
Function Code	70451	Road transport					
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Bono East					
Location Code	1204001	Sene - Kwame Danso					
Non Financial Assets							2,250,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,250,000
Program	91007	Infrastructure Delivery and Management					2,250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,250,000
WIP - Laboratories							2,250,000
3111308 Feeder Roads							2,250,000
Total Cost Centre							2,450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	5,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	10,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210701	Training Materials				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2981102001	Sene West - Kwame Danso Trade, Industry and Tourism Trade Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Non Financial Assets	50,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

WIP - Laboratories					50,000
3111354	WIP - Markets				50,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2981500001	Sene West - Kwame Danso_Disaster Prevention	Bono East			
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						15,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				15,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
<i>Total Cost Centre</i>						15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 130,003
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1204001	Sene - Kwame Danso	
Compensation of employees [GFS]			122,003
Objective	000000	Compensation of Employees	122,003
Program	91001	Management and Administration	122,003
Sub-Program	91001005	SP1.5: Human Resource Management	122,003
Operation	000000		122,003
Child Education Grant (Foreign Mission)			122,003
2111001 Established Post			122,003
Use of goods and services			8,000
Objective	640101	Improve human capital development and management	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	8,000
Vehicle Registration			8,000
2210101 Printed Material and Stationery			2,000
2210203 Telecommunications			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210509 Other Travel and Transportation			1,000
2210510 Other Night Allowances			2,000
2210708 Refreshments			1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210708 Refreshments							6,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210906 Unit Committee/T. C. M. Allow							4,000
Other expense							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							45,000
Objective	640101	Improve human capital development and management					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Total Cost Centre							205,003

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981901001	Sene West - Kwame Danso_ Statistics_ Statistics_ Statistics_ Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							80,000
Objective	000000	Compensation of Employees					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					80,000
Operation	000000		0.0	0.0	0.0	80,000	
Child Education Grant (Foreign Mission)							80,000
2111001 Established Post							80,000
Use of goods and services							7,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					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	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							2,000
2210203 Telecommunications							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210708 Refreshments							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981901001	Sene West - Kwame Danso_ Statistics_ Statistics_ Statistics_ Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							4,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							2,000
2210203 Telecommunications							1,000
Total Cost Centre							92,000
Total Vote							16,126,087

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sene West - Kwame Danso	8,363,500	8,363,500	
1_No Poverty	258,000	258,000	
11_Sustainable Cities and Communities	2,564,000	2,564,000	
13_Climate Action	15,000	15,000	
16_Peace, Justice, and Strong Institutions	2,321,000	2,321,000	
17_Partnerships for the Goals	77,000	77,000	
2_Zero Hunger	1,200,000	1,200,000	
3_Good Health and Well-Being	395,000	395,000	
4_ Quality Education	946,000	946,000	
6_Clean Water and Sanitation	491,500	491,500	
8_ Decent Work and Economic Growth	65,000	65,000	
9_Industry, Innovation, and Infrastructure	31,000	31,000	
Grand Total	0	0	0
	8,363,500	8,363,500	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	8,516,500	8,516,500	0
9101 - Generic Operations	0	0	0	6,862,500	6,862,500	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	677,000	677,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	80,000	80,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	30,000	30,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	115,000	115,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	120,000	120,000	0
910110 - PROTOCOL SERVICES	0	0	0	165,000	165,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	75,000	75,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,005,000	5,005,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	565,500	565,500	0
9102 - TRADE AND INDUSTRY	0	0	0	15,000	15,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	0
9103 - AGRICULTURE	0	0	0	130,000	130,000	0
910301 - Extension Services	0	0	0	130,000	130,000	0
9104 - EDUCATION	0	0	0	126,000	126,000	0
910403 - Development of youth, sports and culture	0	0	0	70,000	70,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	56,000	56,000	0
9105 - HEALTH	0	0	0	197,000	197,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	45,000	0
910503 - Public Health services	0	0	0	152,000	152,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	585,000	585,000	0
910601 - Social intervention programmes	0	0	0	555,000	555,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	24,000	24,000	0
910604 - Child right promotion and protection	0	0	0	6,000	6,000	0
9107 - DISASTER PREVENTION	0	0	0	15,000	15,000	0
910701 - Disaster management	0	0	0	15,000	15,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	318,000	318,000	0
910804 - Legislative enactment and oversight	0	0	0	120,000	120,000	0
910806 - Security management	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	148,000	148,000	0
9110 - PHYSICAL PLANNING	0	0	0	99,000	99,000	0
911001 - Land acquisition and registration	0	0	0	69,000	69,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	17,000	17,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	17,000	17,000	0
9113 - FINANCE	0	0	0	77,000	77,000	0
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
911303 - Revenue collection and management	0	0	0	37,000	37,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	75,000	75,000	0
911801 - Personnel and Staff Management	0	0	0	75,000	75,000	0
Grand Total	0	0	0	8,516,500	8,516,500	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	8,526,500	8,526,500	10,000
	10,000	10,000	10,000
	10,000	10,000	10,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	677,000	677,000	
	86,500	86,500	
	210,000	210,000	
	360,500	360,500	
	15,000	15,000	
	5,000	5,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	80,000	80,000	
	15,000	15,000	
	65,000	65,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	30,000	
	30,000	30,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	
	30,000	30,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	115,000	115,000	
	5,000	5,000	
	110,000	110,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	120,000	120,000	
	70,000	70,000	
	50,000	50,000	
910110 - PROTOCOL SERVICES	165,000	165,000	
	40,000	40,000	
	125,000	125,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	75,000	75,000	
	20,000	20,000	
	55,000	55,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,005,000	5,005,000	
	140,000	140,000	
	170,000	170,000	
	545,000	545,000	
	3,210,000	3,210,000	
	940,000	940,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	565,500	565,500	
	2,500	2,500	
	26,000	26,000	
	537,000	537,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910301 - Extension Services	130,000	130,000	
	5,000	5,000	
	125,000	125,000	
910403 - Development of youth, sports and culture	70,000	70,000	
	60,000	60,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	56,000	56,000	
	5,000	5,000	
	51,000	51,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	45,000	
	5,000	5,000	
	40,000	40,000	
910503 - Public Health services	152,000	152,000	
	5,000	5,000	
	147,000	147,000	
910601 - Social intervention programmes	555,000	555,000	
	370,000	370,000	
	185,000	185,000	
910602 - Gender empowerment and mainstreaming	24,000	24,000	
	5,000	5,000	
	5,000	5,000	
	10,000	10,000	
	4,000	4,000	
910604 - Child right promotion and protection	6,000	6,000	
	6,000	6,000	
910701 - Disaster management	15,000	15,000	
	15,000	15,000	
910804 - Legislative enactment and oversight	120,000	120,000	
	45,000	45,000	
	75,000	75,000	
910806 - Security management	50,000	50,000	
	10,000	10,000	
	40,000	40,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation				148,000	148,000	
				18,000	18,000	
				80,000	80,000	
				50,000	50,000	
911001 - Land acquisition and registration				69,000	69,000	
				4,000	4,000	
				65,000	65,000	
911003 - Street Naming and Property Addressing System				30,000	30,000	
				30,000	30,000	
911101 - Supervision and regulation of infrastructure development				17,000	17,000	
				7,500	7,500	
				5,000	5,000	
				4,500	4,500	
911301 - Treasury and accounting activities				15,000	15,000	
				15,000	15,000	
911302 - Internal audit operations				25,000	25,000	
				10,000	10,000	
				15,000	15,000	
911303 - Revenue collection and management				37,000	37,000	
				22,000	22,000	
				15,000	15,000	
911801 - Personnel and Staff Management				75,000	75,000	
				30,000	30,000	
				45,000	45,000	
Grand Total	0	0	0	8,526,500	8,526,500	10,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Sene West - Kwame Danso	8,526,500	8,526,500	10,000
70111 Exec. & leg. Organs (cs)	2,319,000	2,319,000	10,000
	474,000	474,000	10,000
	540,000	540,000	
	1,205,000	1,205,000	
	100,000	100,000	
70112 Financial & fiscal affairs (CS)	172,000	172,000	
	15,500	15,500	
	47,000	47,000	
	64,500	64,500	
	45,000	45,000	
70133 Overall planning & statistical services (CS)	114,000	114,000	
	15,000	15,000	
	4,000	4,000	
	95,000	95,000	
70360 Public order and safety n.e.c	15,000	15,000	
	15,000	15,000	
70411 General Commercial & economic affairs (CS)	65,000	65,000	
	5,000	5,000	
	10,000	10,000	
	50,000	50,000	
70421 Agriculture cs	1,200,000	1,200,000	
	25,000	25,000	
	20,000	20,000	
	195,000	195,000	
	960,000	960,000	
70451 Road transport	2,450,000	2,450,000	
	200,000	200,000	
	2,250,000	2,250,000	
70610 Housing development	31,000	31,000	
	15,500	15,500	
	5,000	5,000	
	10,500	10,500	
70630 Water supply	339,500	339,500	
	2,500	2,500	
	237,000	237,000	
	100,000	100,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027	
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70731	General hospital services (IS)			395,000	395,000		
				55,000	55,000		
				140,000	140,000		
				200,000	200,000		
70740	Public health services			152,000	152,000		
				5,000	5,000		
				147,000	147,000		
70810	Recreational and sport services (IS)			70,000	70,000		
				60,000	60,000		
				10,000	10,000		
70980	Education n.e.c			946,000	946,000		
				5,000	5,000		
				351,000	351,000		
				590,000	590,000		
71040	Family and children			258,000	258,000		
				28,000	28,000		
				5,000	5,000		
				10,000	10,000		
				200,000	200,000		
				15,000	15,000		
	Grand Total	0	0	0	8,526,500	8,526,500	10,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sene West - Kwame Danso	8,526,500	8,526,500	10,000
70111 Exec. & leg. Organs (cs)	2,319,000	2,319,000	10,000
70112 Financial & fiscal affairs (CS)	172,000	172,000	
70133 Overall planning & statistical services (CS)	114,000	114,000	
70360 Public order and safety n.e.c	15,000	15,000	
70411 General Commercial & economic affairs (CS)	65,000	65,000	
70421 Agriculture cs	1,200,000	1,200,000	
70451 Road transport	2,450,000	2,450,000	
70610 Housing development	31,000	31,000	
70630 Water supply	339,500	339,500	
70731 General hospital services (IS)	395,000	395,000	
70740 Public health services	152,000	152,000	
70810 Recreational and sport services (IS)	70,000	70,000	
70980 Education n.e.c	946,000	946,000	
71040 Family and children	258,000	258,000	
Grand Total	0	0	0
	8,526,500	8,526,500	10,000