



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SENE EAST DISTRICT ASSEMBLY

SENE EAST DISTRICT ASSEMBLY

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Your Ref:

Date: 30th October, 2024

APPROVAL STATEMENT

This 2025 Composite Budget Estimates for the implementation of the Medium-Term Development Programmes and Projects has been approved by the Sene East District Assembly at a General Assembly meeting held on 28th October, 2024.

Below are the summarized estimates for the approved 2025 Composite Budget

• Compensation of Employees	GHC 3,488,159.00
• Goods and Service	GHC 3,615,304.00
• Capital Expenditure	GHC 2,778,778.00
• Total Budget	GHC 9,882,241.00

HON. PRESIDING MEMBER
(HON. ROCKSON OBINTI)

DISTRICT COORDINATING DIRECTOR
(ERIC K. SAABOME)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Location and Size

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

DISTRICT SUB-STRUCTURE (AREA COUNCILS)

The District has two (2) area councils, most of which are not operational due to lack of funding. These zonal Councils include;

- Kajaji
- Bassa

COMPOSITION OF THE DISTRICT ASSEMBLY

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

Membership of Sene East District Assembly

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

Population Structure

The Sene East District has an estimated population of 72,081 (38,433 males and 33,684 females) distributed within 228 settlements with 38 of them being islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 21.55 persons per sq. km. (Ghana Statistical Service, 2021 PHC).

Rural Urban Split

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

Migration

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

Vision

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

Mission

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

Goals

The Sene East District Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of Unemployment, Healthcare, Education, Agriculture, Water and Sanitation on a sustainable basis.

Core Functions

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

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

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

District Economy

The economy of Sene East District is primarily agriculture-based with farming, fishing and livestock rearing as key activities. The District also has a small-scale trade sector, though it faces challenges like inadequate infrastructure and market access.

Agriculture

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

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

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

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

Road Network

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

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

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

The Assembly is also facilitating to ensure the tarring of the Kojokrom- Atebubu road which forms part of the Eastern corridor roads to open up the District to investors and the rest of the world.

However, District Road Implementation Programme (DRIP) came in as a support to help improve the road situation in the District. The Assembly in its effort to improve the situation has identified all the deplorable engineered and non-engineered roads for construction and rehabilitation and to make sure all the major feeder roads are linked to the main road.

Energy

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

Health

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

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

Health Infrastructure

- Sene East District has a total of Nine (12) health facilities comprising, Three (3) Health Centers, Five (9) CHPS Compounds.
- Below is the list of health facilities available and ownership in the District,

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

(Information Source: GHS, Sene East)

Top Ten Causes of Morbidity /Hospital Attendance

Malaria continues to be the leading cause of OPD morbidity followed by Acute Respiratory Tract Infection since 2020 to 2023 (GHS Sene East).

S/ N	2020		2021		2022		2023	
	Disease	Cases	Disease	Cases	Disease	Cases	Disease	Cases
1.	Malaria	13,639	MALARIA	13,380	Uncomplicated Malaria	16014	Uncomplicated Malaria	5837
2.	URTI	6,473	Upper Respiratory Tract	8,584	Upper Respiratory Tract	6673	Upper Respiratory Tract	3279
3.	Rheumatism	3,052	Anaemia	7,490	Anaemia	5445	Anaemia	2703
4.	Diarrhoea	3,984	Diarrhoea Diseases	6,446	Diarrhoea Disease	4923	Diarrhoea Disease	2498
5.	Anaemia	1,999	Other Joint/Pains/Arthritis	3,470	Intestinal Worms	2541	Rheumatism	1869
6.	Skin Dx	1,680	Skin Diseases	2,438	Skin Diseases	2249	Skin Diseases	1120
7.	Int. Worm	1,876	Int. Worm	2,224	Rheumatism	2222	Intestinal Worms	1056
8.	AUTI	398	Pneumonia	1,201	Pneumonia	1441	Acute Urinary Tract Infection	851
9.	Pneumonia	234	Acute Urinary Tract Infection	1,069	Acute Urinary Tract Infection	1101	Pneumonia	836
10.	Eye Infection	405	Ulcers	798	Ulcer	859	Ulcer	452

Medical Staffing

Sene East District has a total of Three Hundred and Thirty Six (336) medical staffs required in the District out of which the District got One Hundred Sixty-five (165) comprising, Two (2) Medical Assistant, Twenty (20) Midwives, One hundred and Twenty

One (121) General nurses, Four (4) laboratory staff, Twelve (12) Technical officers, and six (6) Field officers.

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

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

Education

There are 546 Teachers Trained Teachers. The percentage of Trained Teachers in pre-school, primary, JSS and SHS are 16.6%, 43.14%, 19.96% and 20.30% respectively. Comparatively the teacher pupil ratio in the District is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary, JHS and SHS are 32:1, 32:1, 20:1 and 18:1 respectively.

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

The performance of BECE for the 2022/2023 academic year stood at 95.7% which shows an improvement over the previous year performance. The reasons for the good performance include support by the District Assembly to provide schools with logistic, Parents participation in Education activities, effective supervision of teaching and learning

especially in the remote communities. (*Information Source: Statistical Unit of GES, Sene East GES*).

SCHOOL	2023			2024		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
PRE-SCHOOL	1820	1855	3675	1659	1588	3247
PRIMARY SCHOOL	3911	3461	7372	3714	3563	7277
SPECIAL SCHOOL	0	0	0	0	0	0
JHS	1188	877	2065	1177	940	2117
SHS	640	532	1172	695	592	1287
TOTAL	7559	6725	14284	7245	6683	13,928

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

Market Centres

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

Currently, the District has four market centers these are Kajaji, Nyankontre, Premuase and Akokra. In the 2025 Composite Budget, provision is made for construction of meat shop and slaughter slap in Kajaji market.

Water and Sanitation

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

In percentage terms it may seem the District is doing well in terms of water coverage as about 70% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully

inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

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

Tourism

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

Environment

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

Natural Environment

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

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

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

Built Environment

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

Environmental Pollution

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

Key Issues/Challenges

1. Lack of modern Market centres
2. Limited coverage of school feeding program
3. Lack of Permanent office accommodation for decentralised departments
4. Inadequate staff residential accommodation
5. Poor Road Networks,
6. Poor Telecommunication Network
7. Low Revenue Generation of the Assembly

8. Inadequate Sanitation Facilities and Services
9. Inadequate Potable Water Coverage
10. Inadequate School Infrastructure
11. Inadequate Health Facilities
12. Insecurity as a result of conflict between cattle herdsman and the natives (High cost of security Mgt.)

Key Achievements in 2024

- Constructed 10 No. Mechanized Borehole @ Kajaji, Bassa, Nyankontre, Nketiakrom, and Kojokrom
- Completed 2No. Site Creches at Atrapa and Kwame Duro
- Distributed 800 mango seedlings to Sumsumpe, Atrapa, and Kwame Duro



Constructed 10 No. Mechanized Borehole @ Kajaji, Bassa, Nyankontre, Nketiakrom, and Kojokrom



Completed 2No. Site Creches at Atrapa and Kwame Duro



Distributed 800 mango seedlings to Sumsumpe, Atrapa, and Kwame Duro

Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

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	
Property Rates	9,223.37	4,040.00	6,333.33	0.00	6,200.00	130.00	2.09%
Basic Rate	2,500.00	660.00	1,666.67	0.00	1,800.00	0.00	0
Cattle Rates	1,500.00	2,016.00	2,000.00	0.00	3,500.00	1,710.00	48.85%
Fees	169,332.00	127,055.97	115,120.00	118,997.50	143,979.20	119,541.00	83.02%
Fines	6,300.00	0.00	6,300.00	0.00	3,500.00	0.00	0
Licences	108,893.18	177,717.09	145,864.00	163,476.18	187,488.80	145,643.03	77.68%
Land	28,489.18	5,000.00	17,122.29	0.00	30,000.00	4,560.00	15.2%
Rent	5,000.00	3,501.00	10,000.00	14,981.00	8,000.00	5,584.00	69.8%
Miscellaneous	0.00	15,453.95	5,000.00	1,236.40	0.00	0.00	0
Sub-Total	331,237.65	335,444.01	309,406.29	298,611.08	384,468.00	277,168.03	

Royalties	44,450.00	70,000.00	45,500.00	55,500.00	55,500.00	97,500.00	175.67%
Total	375,687.65	405,444.01	360,773.08	344,171.08	439,968.00	374,668.03	85.15%

IGF REVENUE TREND CHART FROM 2022 - SEPTEMBER, 2024

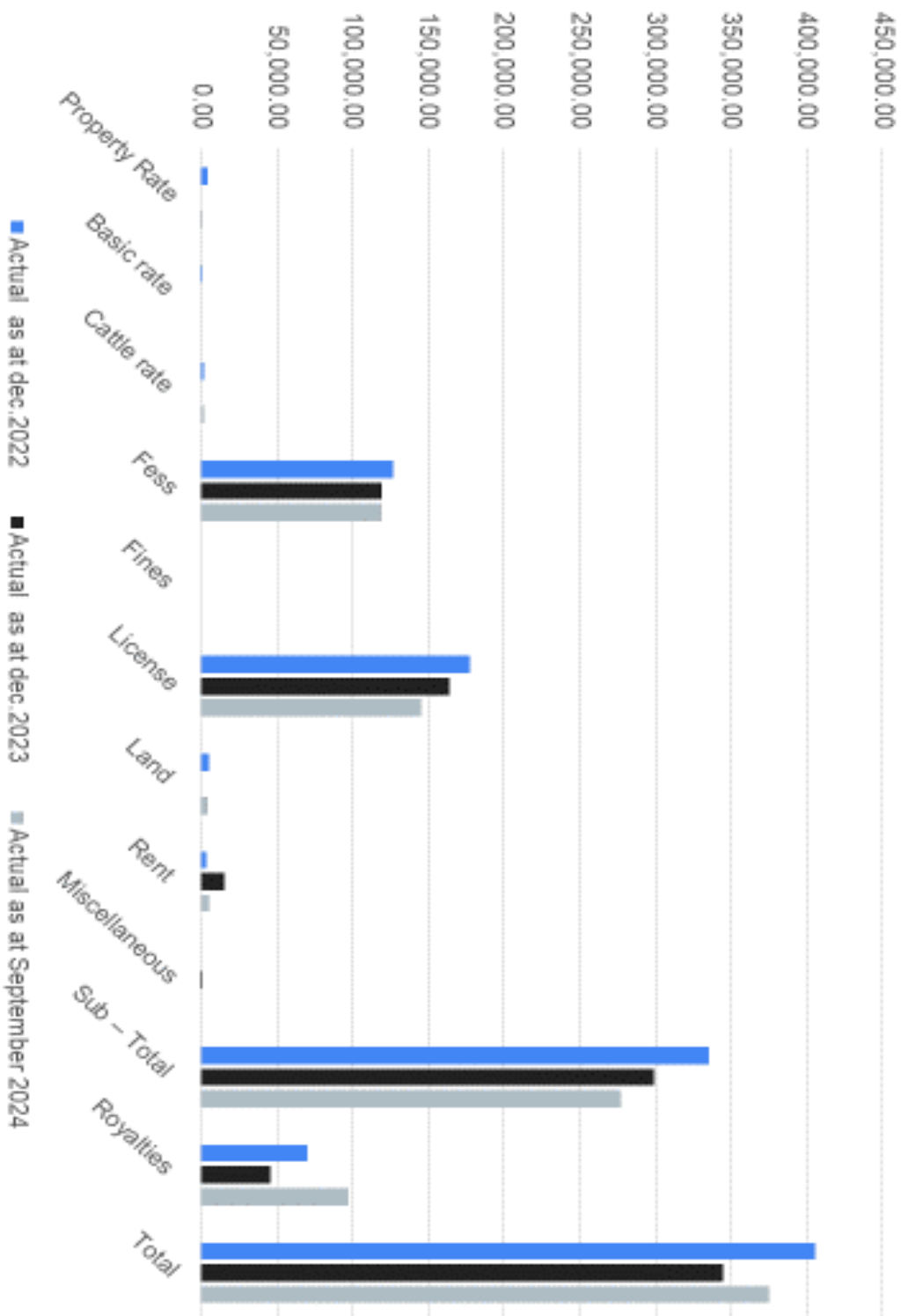
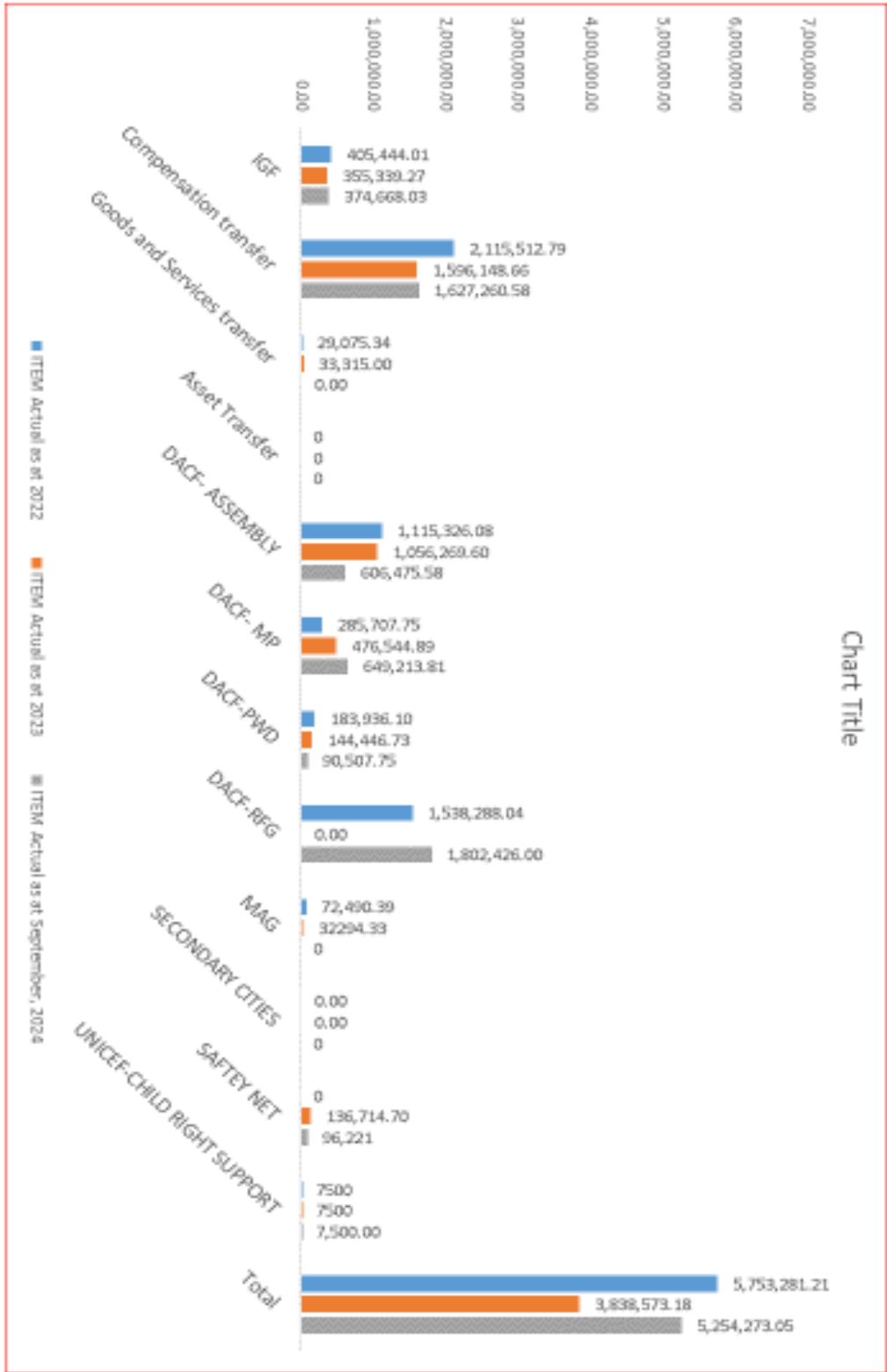


Table 2: Revenue Performance – All Revenue Sources

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	375,687.62	405,444.01	360,773.18	344,171.08	439,968.00	374,668.03	85%
Compensation Transfer	1,748,742.20	2,115,512.79	2,084,988.69	1,596,148.66	3,145,234.00	1,627,260.58	51.73%
Goods and Services Transfer	103,039.00	29,075.34	56,000.00	33,315.00	93,500.00	0.00	0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	5,172,260.40	1,584,970.64	1,868,782.54	1,677,261.22	3,427,397.11	1,346,197.14	39.27%
DACF-RFG	2,679,498.46	1,538,288.04	1,142,779.60	0.00	2,812,296.22	1,802,426.00	64%
MAG	152,500.00	72,490.39	32,294.33	32,294.33	0.00	0.00	0
SAFETY NET	100,000.00	0.00	100,000.00	136,714.70	250,000.00	96,221.30	38.43%
UNICEF-CHILD RIGHT	15,000.00	7,500.00	15,000.00	7,500.00	15,000.00	7,500.00	50%
Total	10,346,727.68	5,753,281.21	7,519,678.09	3,827,404.99	10,183,395.33	5,254,273.05	51.59%

REVENUE TREND CHART ALL REVENUE SOURCES FROM 2022 - SEPTEMBER, 2024

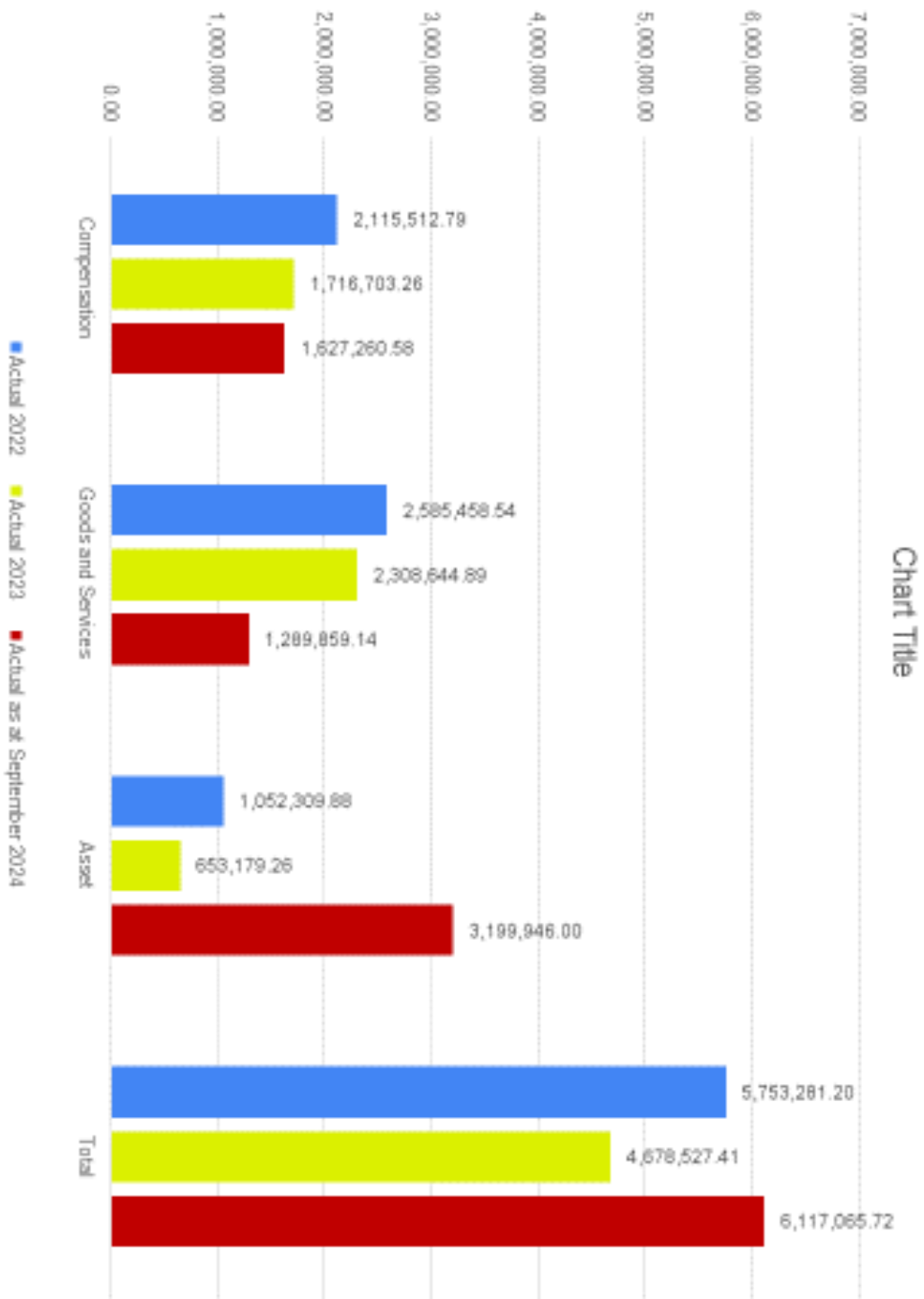


Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING 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	1,816,750.50	2,115,512.79	2,150,997.01	1,716,703.26	3,237,364.00	1,627,260.58	50.26%
Goods and Service	3,544,487.28	2,585,458.54	1,746,757.08	2,308,644.89	2,994,629.00	1,289,859.14	43.07%
Assets	5,055,483.20	1,052,309.88	3,621,924.00	653,179.26	3,951,402.00	3,199,946.00	80.98%
Total	10,416,720.98	5,753,281.20	7,519,678.09	4,678,527.41	10,183,395.00	6,117,065.72	60.07%

EXPENDITURE CHART FROM 2022 – SEPTEMBER 2024



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

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

Policy Outcome Indicators and Targets

Table 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
Management and Administration enhanced	Organizing DISEC Meetings	Number of District Security Committee Meetings held	4	2	4	6	4	7	4	4	4	4
Management and Administration enhanced	Organizing General Assembly Meetings	Number of General Assembly Meetings held	4	2	4	2	4	1	4	4	4	4
Education service delivery improved	Organizing Mock Exams for BECE candidates	BECE % of Passes	100 %	95.6 %	100 %	95.7 %	100 %	-	100 %	100 %	100 %	100 %
The welfare of extreme poor, vulnerable and Persons with disabilities improved	Organizing income generation trainings	Number of PWD beneficiaries trained	400	300	400	350	400	-	400	400	400	400

Revenue Mobilization Strategies

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

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

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

Sene East District Assembly has projected an amount of Four Hundred and Six-one Thousand Nine Hundred and Eighty-Five Ghana Cedis GH¢461,985.00) to be mobilized as Internally Generated Fund (IGF) for the 2025 financial year. In order to achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2025 and beyond to improve on its Internal Revenue Mobilization.

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Management Unit. A total staff strength of fifty- seven (57) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Inter-governmental Transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staffs delivering the sub-programme is Eleven (11) with funding from Inter-governmental Transfer, DACF, DACT-RFG etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management and administration enhanced	Number of quarterly meetings held	2	1	4	4	4	4
	Number of working days after receipt of complaints	6	5	4	4	4	4
	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
	Number of Audit assignments conducted with reports	3	2	4	4	4	4

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Twenty-Nine (29) officers comprising 3 Accounts officers, 16 permanent Revenue Officers and 10 Commission collectors with funding from DACF and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by, inadequate data on ratable items and lack of vehicle for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced accountability and transparency in service delivery	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of Quarterly Financial Reports submitted	4	2	4	4	4	4
Improved annual growth of IGF by at least 10%	Annual percentage growth	10	-	10	10	15	20

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 Value Books
Payment of Commission Collector	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Build Capacity of Zonal Council annually	Number of training workshop organized	1	-	3	3	3	3
Appraisal staff annually	Number of staff appraisal conducted	82	96	96	96	96	96
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	8	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	1	-	3	3	3	3
Salary Administration	Monthly validation ESPV	12	9	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 Training and skills development	

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
- Monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

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

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

Six (8) officers will be responsible for delivering the sub-programme comprising 4 Budget Analysts 2 Planning Officers and two statistics officers. The main funding source of this sub-programme is DACF Assembly transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items, inadequate office equipment's 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	28 th October	28 th October	28 th October	28 th October	28 th October	28 th October
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	1002	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is all the Two (2) Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

Table 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	2	1	4	4	4	4
	Number of statutory sub-committee meeting held	2	4	4	4	4	4

Build Capacity of Zonal Council annually	Number of training workshop organized	-	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Procurement of Office Equipment's
Area Council Staffs Development	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service

Budget Programme Description

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

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

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

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

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

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

Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	2024		Projections			
		2023	TARGET	2024 as at September	2025	2026	2027	2028
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	500	550	400	580	600	620	650
Increase/improved educational infrastructure and facilities	Number of classroom blocks constructed / rehabilitated	2	3	1	3	2	3	3
	Number of school furniture supplied	41	81	38	81	81	81	81
Improve performance in BECE	% of students with average pass mark	95.7%	100%	Not yet released	100%	100%	100%	100%
	No. of Schools monitored	80	81	81	81	81	81	81
Organize quarterly DEOC meetings	Number of meetings organized	3	4	2	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	Completed 1No. 3-unit classroom block with Office store at Okpalama
Organizing Mock exams for JHS final year students	Construction and Furnishing of Dining Hall Complex for Kajaji SHS

DEOC/DDE monitoring of schools	Rehabilitation of 1no 3-unit classroom block at Bakpakope
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public 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 sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		2024 as at September	2025
		2022	2023		
Postnatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56%	73.3%	92.54%	100%
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2855	2744	2066	3,000
	Number of households supplied with mosquito nets	-	12,011	17,564	20,000
Improve access to Health care delivery	Number of health facilities equipped	2	2	2	2
	Number of health facilities constructed	2	1	1	1
Organize quarterly DHOC meetings	Number of meetings organized	3	4	2	4
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56%	73.3%	92.54%	100%
Family planning services enhanced (WIFA -27142)	Number of Acceptors	2221	2364	2250	2500

Case notification and treatment for tuberculosis increased	TB case notification rate	78 out of 239 tested	134 out of 781 tested	53%	70%
	Treatment success rate in percentages	100%	100%	100%	100%

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	Rehabilitation of Bassa Health Centre
Public Health Services	Construction of District Office for Ghana Health Service at Kajaji
Environmental Sanitation Management	Construction of 1NO. unit 2bedroom semi-detached Nurse Quarter at Kajaji
Evacuation of Solid Waste and management of Refuse Containers	Procurement of Office Equipment's

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Two (2) with funds from Inter-governmental Transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Table 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	350	-	500	600	700	800
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1575	1575	1700	1700	1700	1700
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	5	8	10	10	10
	Number of public educations on gov't policies, programs and topical issues	1	2	4	5	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of office equipment
Mobilizing and registering indigents onto the NHIS programme	Procurement of one (1) motor bike
Community Sensitization	Procurement of Petty tools
UNICEF-Child Right and Promotion	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal 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 Inter-governmental Transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Currently the District has one staff to perform the duties for Birth and Death.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turn-around time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	7	1	1	1	1
Issuance of Burial Permits	No. of burial permits issued to the public	-	5	50	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to environmental health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control 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 total staff strength of Twelve (12). Funding for the delivery of this sub-programme would come from Inter-governmental Transfers, development partner fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

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

Table 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 sites created	1	1	2	2	3	3
	Number of food vendors tested and certified	-	311	500	600	700	800
Enforce sanitation laws	Number of individuals/households prosecuted	-	-	15	20	25	30
	Number of clean up exercise organized	3	2	12	12	12	12
Final disposal site levelled	Number of times it was levelled	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction on 1No. 10-unit Septic System Pour Flash at Kajaji Market
Evacuation of Solid Waste and management of Refuse Containers	
Organise Medical screening for Food Vendors	
Periodic Clean Up Exercise	
Implementations of WASH Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 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	1	12	12	12	12
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	40	80	100	150
	Number of properties numbered	-	-	200	300	500	700
Statutory meetings convened	Number of meetings organized	4	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	-	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	Procurement of Office Equipment's
Land Use & Spatial Planning	
Preparation of Spatial Development Framework	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers, DACF Assembly and Assembly's Internally Generated Funds which goes to the benefit of the entire

citizenry in the District. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate Staff, lack of tools, vehicle and untimely releases of funds.

Table 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	2Km	5km	5km	7km	7km	7km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	400	600	750	850	900
	Number of communities with portable water	10	15	20	25	40	55

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	Procurement of Office Equipment's
Prepared operations and maintenance plan	Drill and Rehabilitation of Boreholes
Update assets register	Rehabilitation of DCD Residence
Prepare payment certificates	
Local Consultancy	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that 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	1km	5km	5km	6km	6km	7km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	400	500	600	800	900

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DRIP and Site meetings	Maintenance of 8 Km's feeder roads reshaped/rehabbed

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of Eleven (11) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partner funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the District. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The subprogramme again seeks to improve 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	-	1	1	1	1	1
Train artisans' groups to sharpen skills annually	Number of groups and people trained	5(70)	7(200)	10(300)	10(300)	10(300)	12(500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	80	100	150	200	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	50	100	150	200	250

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	Installation of streetlights at Digya Tourist site
Promotion of Small, Medium and Large-scale enterprise	Rehabilitation of Market Store at Kajaji

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 Eleven (11) officers with funding from the Inter-governmental Transfers, development partner fund and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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	10	15	20	20	25	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	500	800	800	1000	1000	100
	Number of communities benefited	3	5	7	7	7	10
	Number of mechanizations of farm operations promoted	-	-	1	1	1	1
	Number of selected crops productivity and production improved	-	2	5	7	9	11
	Number of small-scale irrigation systems promoted	-	-	2	2	2	2
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	20	20	50	70

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Nursery of 30,000 cashew seedlings under Planting for Food and Rural Development
PFJ Fertilizer distribution supervision	Establishment of demonstration farms
	Establishment of Cashew Plantation under Ghana Productive Safety Net
	Construction of District Office for Agric Department at Kajaji
	Procurement of Office Equipment's
	Construction of site creche and toilet at Kwame Duro
	Construction of 1NO. Meat shop

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, 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 Inter-governmental Transfers and Assembly's support from the Internally Generated Fund and DACF. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 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 improve annually	Number of rapid response unit for disaster established	-	200	250	250	300	300
	Number bush fire volunteers trained	-	-	10	15	15	20
Support victims of disaster	Number of victims supplied with relief items	-	300	350	350	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fire-fighting volunteers trained and equipped	Number of volunteers trained	-	-	10	15	15	20
Re-forestation	Number of seedlings developed and distributed	2750	3605	4008	4515	4752	5020

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
1		Construction of 1No. 10-seater toilet at Kajaji Market	M/S HIGH MORTH COMPANY LIMITED	60	281,109.00	93,609.30	187,499.70	200,000.00	187,499.70	187,499.70	187,499.70
2		Construction of District office for GHS	M/S DARYL MECH LIMITED	85	399,777.78	271,164.52	128,613.26	183,462.78	128,613.26	128,613.26	128,613.26
3		Construction of District office for Agric	M/S SOLO-B YESU DEEA ENTERPRISE	85	399,930.78	275,074.32	124,856.46	183,646.28	124,856.46	124,856.46	124,856.46
4		Construction and furnishing of Dining hall complex for Kajaji SHS	M/S ANY COMPANY LTD	40	491,411.96	172,943.00	318,468.96	318,468.96	318,468.96	318,468.96	318,468.96
5		Drilling of 5No. boreholes with hand pump and	M/S OBJ ENGINEERING LTD	95	260,473.00	209,893.50	50,579.50	50,579.50	50,579.50	50,579.50	50,579.50

		1No mechanized																	
		Completion of 1No. 3-unit classroom block with store office at okpalama	M/S ROCKERS BAY- LTD	100	294,763.35	245,223.60	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75	49,539.75

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Rehabilitation of 1No. 3unit classroom block at Ningo	The project aims to create a conducive environment for both teachers and the students	DACF-RFG	303,784.00	Concept note	
2	Construction of 1No 4-unit 2 bedroom semidetached at Kajaji	The project aims to create more accommodation for staffs	DACF-RFG	550,000.00	Concept note	
3	Construction of 1No Meat shop and slaughter house	This project seeks to create a hygenic environment for butchers to slaughter animals	DACF-RFG	269,764.62	Concept note	
4	Rehabilitation of 1 No 3-unit classroom block with store at Bakpakope	The project aims to create a conducive environment for both teachers and the students	DACF	199,809.23	Concept note	
5	Rehabilitation of DCD Residence	The project aims to create a conducive environment for administrative head of the District	DACF	211,836.69	Concept note	
6	Rehabilitation of Market Store at Kajaji	The project aims to create a conducive environment for traders	IGF	92,397.00	Concept note	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,488,159		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,882,241	41,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	209,032		
160804 1.4 ens tht the poor & vuln hv eqi rghts to econ rcsss	0	324,000		
170108 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	1,392,250		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	80,000		
250102 11.1 ens acs to adq, safe & affordable housing & basic svcs	0	281,500		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,500		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	260,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	19,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,126,759		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	933,452		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	8,000		
530403 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	247,400		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	28,592		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	748,518		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	472,000		
570203 6.3: impr water qlty & substantially incr recycling & safe reuse glob	0	140,580		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	61,000		
Grand Total ¢	9,882,241	9,882,241	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
314 02 00 001 31		9,882,240.94	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 REVENUE PROJECTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,420,255.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,427,528.56	0.00	0.00	0.00
1331002	DACF - Assembly	2,968,367.31	0.00	0.00	0.00
1331003	DACF - MP	649,213.81	0.00	0.00	0.00
1331008	Other Donors Support Transfers	265,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,008,646.26	0.00	0.00	0.00
Development Levy		126,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	20,000.00	0.00	0.00	0.00
1413001	Property Rate	6,200.00	0.00	0.00	0.00
1413002	Basic Rate	1,800.00	0.00	0.00	0.00
1413005	Rates on other Possessions	3,500.00	0.00	0.00	0.00
1415002	Ground Rent	4,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,300.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,500.00	0.00	0.00	0.00
Official Liquidation Fees		331,985.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	850.00	0.00	0.00	0.00
1422003	Hawkers License	1,700.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,380.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,380.00	0.00	0.00	0.00
1422007	Liquor License	2,200.00	0.00	0.00	0.00
1422009	Bakers License	2,400.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,800.00	0.00	0.00	0.00
1422011	Artisans	13,000.00	0.00	0.00	0.00
1422012	Kiosk License	4,398.32	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	93,611.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	986.52	0.00	0.00	0.00
1422017	Hotel Services	725.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,380.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50.00	0.00	0.00	0.00
1422023	Communication Services	850.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,620.00	0.00	0.00	0.00
1422035	District Weekly Lotto	100.00	0.00	0.00	0.00
1422042	Second Hand Clothing	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
1422044	Financial Institutions	4,250.00	0.00	0.00	0.00
1422051	Millers	1,300.00	0.00	0.00	0.00
1422057	Private Schools	100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,821.29	0.00	0.00	0.00
1422075	Chain Saw Operator	150.00	0.00	0.00	0.00
1422153	Business Licence	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,702.58	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,680.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,500.00	0.00	0.00	0.00
1423001	Markets Tolls	45,474.29	0.00	0.00	0.00
1423002	Livestock / Kraals	2,406.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	200.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	100.00	0.00	0.00	0.00
1423010	Export of Commodities	71,000.00	0.00	0.00	0.00
1423011	Marriage Registration	550.00	0.00	0.00	0.00
1423012	Sanitary Facilities	100.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	16,000.00	0.00	0.00	0.00
1423050	Announcements Fee	200.00	0.00	0.00	0.00
1423243	Hawkers Fee	200.00	0.00	0.00	0.00
1423247	Hire of Canopies	620.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	200.00	0.00	0.00	0.00
1423527	Tender Documents	500.00	0.00	0.00	0.00
General Negligence Related Fines		3,500.00	0.00	0.00	0.00
1430001	Court Fines	1,800.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	900.00	0.00	0.00	0.00
1430006	Slaughter Fines	800.00	0.00	0.00	0.00
Grand Total		9,882,240.94	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 East District -Kajeji	0	0	0	9,882,241	9,882,241	3,488,159
Management and Administration	0	0	0	3,856,995	3,856,995	2,174,713
	0	0	0	2,129,583	2,129,583	2,114,083
	0	0	0	359,288	359,288	60,630
	0	0	0	189,664	189,664	
	0	0	0	1,178,459	1,178,459	
Social Services Delivery	0	0	0	3,451,493	3,451,493	558,690
	0	0	0	586,690	586,690	558,690
	0	0	0	6,800	6,800	
	0	0	0	259,549	259,549	
	0	0	0	957,508	957,508	
	0	0	0	250,000	250,000	
	0	0	0	15,000	15,000	
	0	0	0	1,375,946	1,375,946	
Infrastructure Delivery and Management	0	0	0	958,060	958,060	227,581
	0	0	0	260,581	260,581	227,581
	0	0	0	2,000	2,000	
	0	0	0	120,000	120,000	
	0	0	0	337,400	337,400	
	0	0	0	238,079	238,079	
Economic Development	0	0	0	1,535,692	1,535,692	527,174
	0	0	0	552,174	552,174	527,174
	0	0	0	93,897	93,897	
	0	0	0	50,000	50,000	
	0	0	0	195,000	195,000	
	0	0	0	250,000	250,000	
	0	0	0	394,621	394,621	
Environmental and Sanitation Management	0	0	0	80,000	80,000	
	0	0	0	30,000	30,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	9,882,241	9,882,241	3,488,159

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 East District -Kajeji	0	0	0	9,882,241	9,882,241	3,488,159
Management and Administration	0	0	0	3,856,995	3,856,995	2,174,713
SP1.1: General Administration	0	0	0	3,356,576	3,356,576	2,015,662
21 Compensation of employees [GFS]	0	0	0	2,015,662	2,015,662	2,015,662
211 Child Education Grant (Foreign Mission)	0	0	0	2,012,232	2,012,232	2,012,232
21110 Established Post	0	0	0	1,955,032	1,955,032	1,955,032
21111 Non Established Post	0	0	0	46,000	46,000	46,000
21112 Child Education Grant (Foreign Mission)	0	0	0	11,200	11,200	11,200
212 Imputed Social Contributions [GFS]	0	0	0	3,430	3,430	3,430
21210 Gratuity	0	0	0	3,430	3,430	3,430
22 Use of goods and services	0	0	0	921,413	921,413	
221 Vehicle Registration	0	0	0	921,413	921,413	
22101 Value Books	0	0	0	151,658	151,658	
22102 Utilities	0	0	0	13,000	13,000	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	330,837	330,837	
22107 Training, Seminar and Conference Cost	0	0	0	107,500	107,500	
22109 Special Services	0	0	0	72,000	72,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
22112 Emergency Services	0	0	0	195,918	195,918	
28 Other expense	0	0	0	207,664	207,664	
282 Dividend Paid By SOEs	0	0	0	207,664	207,664	
28210 Dividend Paid By SOEs	0	0	0	207,664	207,664	
31 Non Financial Assets	0	0	0	211,837	211,837	
311 WIP - Laboratories	0	0	0	211,837	211,837	
31111 Hostels	0	0	0	211,837	211,837	
SP1.2: Finance and Revenue Mobilization	0	0	0	41,500	41,500	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
28 Other expense	0	0	0	11,500	11,500	
282 Dividend Paid By SOEs	0	0	0	11,500	11,500	
28210 Dividend Paid By SOEs	0	0	0	11,500	11,500	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	320,609	320,609	95,609
21 Compensation of employees [GFS]	0	0	0	95,609	95,609	95,609
211 Child Education Grant (Foreign Mission)	0	0	0	95,609	95,609	95,609
21110 Established Post	0	0	0	95,609	95,609	95,609
22 Use of goods and services	0	0	0	225,000	225,000	
221 Vehicle Registration	0	0	0	225,000	225,000	
22101 Value Books	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	16,000	16,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	54,367	54,367	
22 Use of goods and services	0	0	0	54,367	54,367	
221 Vehicle Registration	0	0	0	54,367	54,367	
22101 Value Books	0	0	0	34,367	34,367	
22109 Special Services	0	0	0	20,000	20,000	
SP1.5: Human Resource Management	0	0	0	83,943	83,943	63,443
21 Compensation of employees [GFS]	0	0	0	63,443	63,443	63,443
211 Child Education Grant (Foreign Mission)	0	0	0	63,443	63,443	63,443
21110 Established Post	0	0	0	63,443	63,443	63,443
22 Use of goods and services	0	0	0	20,500	20,500	
221 Vehicle Registration	0	0	0	20,500	20,500	
22101 Value Books	0	0	0	9,500	9,500	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
Social Services Delivery	0	0	0	3,451,493	3,451,493	558,690
SP2.1 Education, youth & Sports Services	0	0	0	1,126,759	1,126,759	
22 Use of goods and services	0	0	0	89,500	89,500	
221 Vehicle Registration	0	0	0	89,500	89,500	
22101 Value Books	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	11,500	11,500	
28 Other expense	0	0	0	154,367	154,367	
282 Dividend Paid By SOEs	0	0	0	154,367	154,367	
28210 Dividend Paid By SOEs	0	0	0	154,367	154,367	
31 Non Financial Assets	0	0	0	882,892	882,892	
311 WIP - Laboratories	0	0	0	882,892	882,892	
31112 WIP - Laboratories	0	0	0	882,892	882,892	
SP2.2 Public Health Services and Management	0	0	0	962,044	962,044	
22 Use of goods and services	0	0	0	121,500	121,500	
221 Vehicle Registration	0	0	0	121,500	121,500	
22101 Value Books	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	11,500	11,500	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	13,592	13,592	
282 Dividend Paid By SOEs	0	0	0	13,592	13,592	
28210 Dividend Paid By SOEs	0	0	0	13,592	13,592	
31 Non Financial Assets	0	0	0	826,952	826,952	
311 WIP - Laboratories	0	0	0	826,952	826,952	
31111 Hostels	0	0	0	550,000	550,000	
31112 WIP - Laboratories	0	0	0	226,952	226,952	
31122 Sports Equipment	0	0	0	50,000	50,000	
SP2.3 Social Welfare and Community Development	0	0	0	419,954	419,954	95,954

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	95,954	95,954	95,954
211 Child Education Grant (Foreign Mission)	0	0	0	95,954	95,954	95,954
21110 Established Post	0	0	0	95,954	95,954	95,954
22 Use of goods and services	0	0	0	324,000	324,000	
221 Vehicle Registration	0	0	0	324,000	324,000	
22101 Value Books	0	0	0	266,000	266,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
SP2.4 Birth and Death Registration Services	0	0	0	51,053	51,053	43,053
21 Compensation of employees [GFS]	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22101 Value Books	0	0	0	8,000	8,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	891,682	891,682	419,682
21 Compensation of employees [GFS]	0	0	0	419,682	419,682	419,682
211 Child Education Grant (Foreign Mission)	0	0	0	419,682	419,682	419,682
21110 Established Post	0	0	0	419,682	419,682	419,682
22 Use of goods and services	0	0	0	434,200	434,200	
221 Vehicle Registration	0	0	0	434,200	434,200	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	331,200	331,200	
22103 General Cleaning	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
28 Other expense	0	0	0	37,800	37,800	
282 Dividend Paid By SOEs	0	0	0	37,800	37,800	
28210 Dividend Paid By SOEs	0	0	0	37,800	37,800	
Infrastructure Delivery and Management	0	0	0	958,060	958,060	227,581
SP3.1 Physical and Spatial Planning Development	0	0	0	160,555	160,555	99,555
21 Compensation of employees [GFS]	0	0	0	99,555	99,555	99,555
211 Child Education Grant (Foreign Mission)	0	0	0	99,555	99,555	99,555
21110 Established Post	0	0	0	99,555	99,555	99,555
22 Use of goods and services	0	0	0	21,000	21,000	
221 Vehicle Registration	0	0	0	21,000	21,000	
22101 Value Books	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	797,506	797,506	128,026

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	128,026	128,026	128,026
211 Child Education Grant (Foreign Mission)	0	0	0	128,026	128,026	128,026
21110 Established Post	0	0	0	128,026	128,026	128,026
22 Use of goods and services	0	0	0	281,400	281,400	
221 Vehicle Registration	0	0	0	281,400	281,400	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	275,400	275,400	
31 Non Financial Assets	0	0	0	388,079	388,079	
311 WIP - Laboratories	0	0	0	388,079	388,079	
31113 Perimeter Protection/ Fence	0	0	0	187,500	187,500	
31122 Sports Equipment	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	140,580	140,580	
Economic Development	0	0	0	1,535,692	1,535,692	527,174
SP4.1 Trade, Tourism and Industrial Development	0	0	0	102,397	102,397	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	92,397	92,397	
311 WIP - Laboratories	0	0	0	92,397	92,397	
31113 Perimeter Protection/ Fence	0	0	0	92,397	92,397	
SP4.2 Agricultural Services and Management	0	0	0	1,433,295	1,433,295	527,174
21 Compensation of employees [GFS]	0	0	0	527,174	527,174	527,174
211 Child Education Grant (Foreign Mission)	0	0	0	527,174	527,174	527,174
21110 Established Post	0	0	0	527,174	527,174	527,174
22 Use of goods and services	0	0	0	461,500	461,500	
221 Vehicle Registration	0	0	0	461,500	461,500	
22101 Value Books	0	0	0	301,500	301,500	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	394,621	394,621	
311 WIP - Laboratories	0	0	0	394,621	394,621	
31112 WIP - Laboratories	0	0	0	394,621	394,621	
Environmental and Sanitation Management	0	0	0	80,000	80,000	
SP5.1 Disaster Prevention and Management	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification*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>
Grand Total	0	0	0	9,882,241	9,882,241	3,488,159

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Senne East District -Kajaji	3,427,529	2,773,346	695,735	6,896,610	60,630	308,958	92,397	461,985	0	0	265,000	2,008,646	2,273,646	9,882,241
Management and Administration	2,114,083	1,171,787	211,837	3,497,707	60,630	298,658	0	359,288	0	0	0	0	0	3,856,995
Central Administration	2,114,083	1,106,787	211,837	3,432,707	60,630	282,658	0	343,288	0	0	0	0	0	3,775,995
Administration (Assembly Office)	2,114,083	1,052,420	211,837	3,378,340	60,630	282,658	0	343,288	0	0	0	0	0	3,721,628
Sub-Metros Administration	0	54,367	0	54,367	0	0	0	0	0	0	0	0	0	54,367
Finance	0	31,500	0	31,500	0	10,000	0	10,000	0	0	0	0	0	41,500
	0	31,500	0	31,500	0	10,000	0	10,000	0	0	0	0	0	41,500
Human Resource	0	16,000	0	16,000	0	4,500	0	4,500	0	0	0	0	0	20,500
Human Resource	0	16,000	0	16,000	0	4,500	0	4,500	0	0	0	0	0	20,500
Statistics	0	17,500	0	17,500	0	1,500	0	1,500	0	0	0	0	0	19,000
Statistics	0	17,500	0	17,500	0	1,500	0	1,500	0	0	0	0	0	19,000
Social Services Delivery	558,690	911,159	333,898	1,803,747	0	6,800	0	6,800	0	0	15,000	1,375,946	1,390,946	3,451,493
Central Administration	558,690	0	0	558,690	0	0	0	0	0	0	0	0	0	558,690
Administration (Assembly Office)	558,690	0	0	558,690	0	0	0	0	0	0	0	0	0	558,690
Education, Youth and Sports	0	242,367	260,639	503,006	0	1,500	0	1,500	0	0	0	622,253	622,253	1,126,759
Office of Departmental Head	0	242,367	260,639	503,006	0	1,500	0	1,500	0	0	0	622,253	622,253	1,126,759
Health	0	602,792	73,259	676,051	0	4,300	0	4,300	0	0	0	753,693	753,693	1,434,044
Office of District Medical Officer of Health	0	133,592	73,259	206,851	0	1,500	0	1,500	0	0	0	753,693	753,693	962,044
Environmental Health Unit	0	469,200	0	469,200	0	2,800	0	2,800	0	0	0	0	0	472,000
Social Welfare & Community Development	0	58,000	0	58,000	0	1,000	0	1,000	0	0	15,000	0	15,000	324,000
Office of Departmental Head	0	58,000	0	58,000	0	1,000	0	1,000	0	0	15,000	0	15,000	324,000
Birth and Death	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Infrastructure Delivery and Management	227,581	340,400	150,000	717,981	0	2,000	0	2,000	0	0	0	238,079	238,079	958,060
Central Administration	227,581	0	0	227,581	0	0	0	0	0	0	0	0	0	227,581
Administration (Assembly Office)	227,581	0	0	227,581	0	0	0	0	0	0	0	0	0	227,581
Physical Planning	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	61,000

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	
Town and Country Planning	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	
Works	0	280,400	190,000	430,400	0	1,000	0	1,000	0	0	0	0	238,079	238,079	
Public Works	0	33,000	60,000	93,000	0	1,000	0	1,000	0	0	0	0	187,500	187,500	
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	0	50,580	50,580	
Feeder Roads	0	247,400	0	247,400	0	0	0	0	0	0	0	0	0	247,400	
Economic Development	527,174	270,000	0	797,174	0	1,500	92,397	93,897	0	0	0	250,000	394,621	644,621	
Central Administration	527,174	0	0	527,174	0	0	0	0	0	0	0	0	0	527,174	
Administration (Assembly Office)	527,174	0	0	527,174	0	0	0	0	0	0	0	0	0	527,174	
Agriculture	0	270,000	0	270,000	0	1,500	92,397	93,897	0	0	0	250,000	394,621	644,621	
Environmental and Sanitation Management	0	270,000	0	270,000	0	1,500	92,397	93,897	0	0	0	250,000	394,621	644,621	
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000	
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,427,529
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1231001	Sene East-Kajeji					

							Compensation of employees [GFS]	3,427,529
Objective	000000	Compensation of Employees					3,427,529	
Program	91001	Management and Administration					2,114,083	
Sub-Program	91001001	SP1.1: General Administration					1,955,032	
Operation	000000		0.0	0.0	0.0		1,955,032	
Child Education Grant (Foreign Mission)								1,955,032
2111001 Established Post								1,955,032
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					95,609	
Operation	000000		0.0	0.0	0.0		95,609	
Child Education Grant (Foreign Mission)								95,609
2111001 Established Post								95,609
Sub-Program	91001005	SP1.5: Human Resource Management					63,443	
Operation	000000		0.0	0.0	0.0		63,443	
Child Education Grant (Foreign Mission)								63,443
2111001 Established Post								63,443
Program	91006	Social Services Delivery					558,690	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					95,954	
Operation	000000		0.0	0.0	0.0		95,954	
Child Education Grant (Foreign Mission)								95,954
2111001 Established Post								95,954
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					43,053	
Operation	000000		0.0	0.0	0.0		43,053	
Child Education Grant (Foreign Mission)								43,053
2111001 Established Post								43,053
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					419,682	
Operation	000000		0.0	0.0	0.0		419,682	
Child Education Grant (Foreign Mission)								419,682
2111001 Established Post								419,682
Program	91007	Infrastructure Delivery and Management					227,581	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					99,555	
Operation	000000		0.0	0.0	0.0		99,555	
Child Education Grant (Foreign Mission)								99,555
2111001 Established Post								99,555

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					128,026
Operation	000000		0.0	0.0	0.0		128,026
Child Education Grant (Foreign Mission)							128,026
2111001 Established Post							128,026
Program	91008	Economic Development					527,174
Sub-Program	91008002	SP4.2 Agricultural Services and Management					527,174
Operation	000000		0.0	0.0	0.0		527,174
Child Education Grant (Foreign Mission)							527,174
2111001 Established Post							527,174

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				343,288
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1231001	Sene East-Kajeji					

Compensation of employees [GFS]							60,630
Objective	000000	Compensation of Employees					60,630
Program	91001	Management and Administration					60,630
Sub-Program	91001001	SP1.1: General Administration					60,630
Operation	000000		0.0	0.0	0.0		60,630

Child Education Grant (Foreign Mission)							57,200
2111101	Daily rated						10,000
2111102	Monthly Paid and Casual Labour						36,000
2111243	Transfer Grants						7,000
2111248	Special Allowance/Honorarium						4,200
Imputed Social Contributions [GFS]							3,430
2121001	13 Percent SSF Contribution						3,430

Use of goods and services							264,658
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					264,658
Program	91001	Management and Administration					264,658
Sub-Program	91001001	SP1.1: General Administration					258,658
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		153,500

Vehicle Registration							153,500
2210201	Electricity charges						12,000
2210502	Maintenance and Repairs - Official Vehicles						31,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210509	Other Travel and Transportation						30,000
2210510	Other Night Allowances						30,000
2211101	Bank Charges						500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,058
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Vehicle Registration							26,058
2210101	Printed Material and Stationery						11,000
2210103	Refreshment Items						10,058
2210301	Cleaning Materials						5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,600
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Vehicle Registration							6,600
2210101	Printed Material and Stationery						600
2210203	Telecommunications						1,000
2210711	Public Education and Sensitization						5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
2210902	Official Celebrations						7,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2210503	Fuel and Lubricants - Official Vehicles						4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210404 Hotel Accommodations				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	36,500
		Vehicle Registration				36,500
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				21,500
		2210905 Assembly Members Sittings All				15,000
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				6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210908 Property Valuation Expenses				6,000
Other expense						18,000
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
		Dividend Paid By SOEs				18,000
		2821009 Donations				18,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				189,664
Organisation	3140101001	Sene East District -Kajeji_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1231001	Sene East-Kajeji				
Other expense						189,664
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				154,664
Program	91001	Management and Administration				154,664
Sub-Program	91001001	SP1.1: General Administration				154,664
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	154,664
		Dividend Paid By SOEs				154,664
		2821009 Donations				154,664
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821009 Donations				35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,074,592
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Bono East				
Location Code	1231001	Sene East-Kajeji				

						Use of goods and services	862,755	
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					862,755	
Program	91001	Management and Administration					862,755	
Sub-Program	91001001	SP1.1: General Administration					662,755	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	392,755
		Vehicle Registration					392,755	
	2210502	Maintenance and Repairs - Official Vehicles					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					65,000	
	2210510	Other Night Allowances					35,200	
	2210511	Local Travel Cost					30,637	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					56,000	
	2211202	Refurbishment Contingency					60,000	
	2211203	Emergency Works					135,918	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	70,000
		Vehicle Registration					70,000	
	2210102	Office Facilities, Supplies and Accessories					70,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210902	Official Celebrations					50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210503	Fuel and Lubricants - Official Vehicles					35,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210404	Hotel Accommodations					30,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					25,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
	2210114	Rations					50,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					200,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	200,000
		Vehicle Registration					200,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					200,000	
						Non Financial Assets	211,837	
Objective	170108	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					211,837	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	27,184
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140102002	Sene East District -Kajeji_ Central Administration_ Sub-Metros Administration_ Sub 2_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services						27,184	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					27,184
Program	91001	Management and Administration					27,184
Sub-Program	91001004	SP1.4: Legislative Oversight					27,184
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	27,184
Vehicle Registration						27,184	
2210102 Office Facilities, Supplies and Accessories						17,184	
2210904 Substructure Allowances						10,000	
Total Cost Centre						27,184	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)				27,184	
Organisation	3140102003	Sene East District -Kajeji_ Central Administration_ Sub-Metros Administration_ Sub 3_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services						27,184	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				27,184	
Program	91001	Management and Administration				27,184	
Sub-Program	91001004	SP1.4: Legislative Oversight				27,184	
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	27,184
Vehicle Registration						27,184	
2210102 Office Facilities, Supplies and Accessories						17,184	
2210904 Substructure Allowances						10,000	
<i>Total Cost Centre</i>						27,184	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3140200001	Sene East District -Kajeji_Finance_Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	10,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210122	Value Books					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	31,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3140200001	Sene East District -Kajeji_Finance_Bono East		
Location Code	1231001	Sene East-Kajeji		

				Use of goods and services	20,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210503	Fuel and Lubricants - Official Vehicles					20,000

				Other expense	11,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			11,500	
Program	91001	Management and Administration			11,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			11,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,500

Dividend Paid By SOEs						11,500
2821010	Contributions					11,500

Total Cost Centre 41,500

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,500	
Function Code	70980	Education n.e.c						
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Use of goods and services						1,500		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,500	
Program	91006	Social Services Delivery					1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500
Vehicle Registration						1,500		
2210503 Fuel and Lubricants - Official Vehicles						1,500		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				146,290
Function Code	70980	Education n.e.c					
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210102 Office Facilities, Supplies and Accessories							35,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821019 Scholarship and Bursaries							80,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Non Financial Assets							11,290
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,290
Program	91006	Social Services Delivery					11,290
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,290
WIP - Laboratories							11,290
3111256 WIP - School Buildings							11,290

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				356,716
Function Code	70980	Education n.e.c					
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							53,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					53,000
Program	91006	Social Services Delivery					53,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210103 Refreshment Items							25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210117 Teaching and Learning Materials							18,000
Other expense							54,367
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					54,367
Program	91006	Social Services Delivery					54,367
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					54,367
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,367	
Dividend Paid By SOEs							54,367
2821010 Contributions							54,367
Non Financial Assets							249,349
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					249,349
Program	91006	Social Services Delivery					249,349
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					249,349
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	49,540	
WIP - Laboratories							49,540
3111205 School Buildings							49,540
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	199,809	
WIP - Laboratories							199,809
3111256 WIP - School Buildings							199,809

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	622,253
Function Code	70980	Education n.e.c					
Organisation	3140301001	Sene East District -Kajeji_ Education, Youth and Sports_Office of Departmental Head_Central Administration_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets						622,253	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					622,253
Program	91006	Social Services Delivery					622,253
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					622,253
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	318,469	
WIP - Laboratories						318,469	
3111256 WIP - School Buildings						318,469	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	303,784	
WIP - Laboratories						303,784	
3111256 WIP - School Buildings						303,784	
Total Cost Centre						1,126,759	

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

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

Vehicle Registration				1,500
2210503	Fuel and Lubricants - Official Vehicles			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 113,259
Function Code	70721	General Medical services (IS)	
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East	
Location Code	1231001	Sene East-Kajeji	

			Use of goods and services	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210105	Drugs			40,000

			Non Financial Assets	73,259
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		73,259
Program	91006	Social Services Delivery		73,259
Sub-Program	91006002	SP2.2 Public Health Services and Management		73,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	73,259

WIP - Laboratories				73,259
3111207	Health Centres			23,259
3112211	Office Equipment			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				93,592
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East					
Location Code	1231001	Sene East-Kajeji					

Use of goods and services							80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210102 Office Facilities, Supplies and Accessories					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210503 Fuel and Lubricants - Official Vehicles					10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					15,000
Other expense							13,592
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					13,592
Program	91006	Social Services Delivery					13,592
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,592
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,592
		Dividend Paid By SOEs					13,592
		2821009 Donations					13,592

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					753,693	
Organisation	3140401001	Sene East District -Kajeji_ Health_Office of District Medical Officer of Health_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Non Financial Assets							753,693	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					753,693	
Program	91006	Social Services Delivery					753,693	
Sub-Program	91006002	SP2.2 Public Health Services and Management					753,693	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	678,613
WIP - Laboratories							678,613	
3111153 WIP - Bungalows/Flat							550,000	
3111253 WIP - Health Centres							128,613	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	75,080
WIP - Laboratories							75,080	
3111253 WIP - Health Centres							75,080	
Total Cost Centre							962,044	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,800
Function Code	70740	Public health services				
Organisation	3140402001	Sene East District -Kajeji_Health_Environmental Health Unit_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Other expense						2,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,800
Program	91006	Social Services Delivery				2,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,800
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,800
Dividend Paid By SOEs						2,800
2821017 Refuse Lifting Expenses						2,800

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>	469,200
Function Code	70740	Public health services					
Organisation	3140402001	Sene East District -Kajeji_ Health_ Environmental Health Unit_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							434,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					434,200
Program	91006	Social Services Delivery					434,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					434,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	331,200
		Vehicle Registration					331,200
	2210205	Sanitation Charges					331,200
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210301	Cleaning Materials					5,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	88,000
		Vehicle Registration					88,000
	2210103	Refreshment Items					10,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					38,000
Other expense							35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	35,000
		Dividend Paid By SOEs					35,000
	2821017	Refuse Lifting Expenses					35,000
Total Cost Centre							472,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	314060001	Sene East District -Kajeji_Agriculture_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						25,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			93,897
Function Code	70421	Agriculture cs				
Organisation	314060001	Sene East District -Kajeji_Agriculture_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						1,500
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				1,500
Program	91008	Economic Development				1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210101 Printed Material and Stationery						1,500
Non Financial Assets						92,397
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				92,397
Program	91008	Economic Development				92,397
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				92,397
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	92,397
WIP - Laboratories						92,397
3111354 WIP - Markets						92,397

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70421	Agriculture cs				
Organisation	3140600001	Sene East District -Kajeji_Agriculture__ Bono East				
Location Code	1231001	Sene East-Kajeji				
Other expense						50,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

						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	3140600001	Sene East District -Kajeji_Agriculture_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						195,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210107 Electrical Accessories						10,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				185,000
Program	91008	Economic Development				185,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210110 Specialised Stock						50,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				250,000
Function Code	70421	Agriculture cs					
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							250,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210108 Construction Material							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				394,621
Function Code	70421	Agriculture cs					
Organisation	3140600001	Sene East District -Kajeji_Agriculture_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets							394,621
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					394,621
Program	91008	Economic Development					394,621
Sub-Program	91008002	SP4.2 Agricultural Services and Management					394,621
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		394,621
WIP - Laboratories							394,621
3111255 WIP - Office Buildings							124,856
3111257 WIP - Slaughter House							269,765
Total Cost Centre							1,008,518

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

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

Vehicle Registration				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	1,000
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_Town and Country Planning_Bono East	
Location Code	1231001	Sene East-Kajeji	

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

Vehicle Registration				1,000
2210101	Printed Material and Stationery			1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3140702001	Sene East District -Kajeji_ Physical Planning_ Town and Country Planning_ Bono East						
Location Code	1231001	Sene East-Kajeji						
Use of goods and services							5,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						5,000
Program	91007	Infrastructure Delivery and Management						5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Other expense							40,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821018 Civic Numbering/Street Naming							40,000	
Total Cost Centre							61,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			28,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						28,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				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	28,000
Vehicle Registration						28,000
2210102 Office Facilities, Supplies and Accessories						15,000
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210503 Fuel and Lubricants - Official Vehicles						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						1,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210101 Printed Material and Stationery						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						30,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210711 Public Education and Sensitization						13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			250,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						250,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210120 Purchase of Petty Tools/Implements						250,000

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>			15,000
Function Code	70620	Community Development				
Organisation	3140801001	Sene East District -Kajeji_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						15,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Total Cost Centre						324,000

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

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

Vehicle Registration				18,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			8,000

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

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

Vehicle Registration				1,000
2210101	Printed Material and Stationery			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East		
Location Code	1231001	Sene East-Kajeji		

				Non Financial Assets	60,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

WIP - Laboratories				60,000
3112214	Electrical Equipment			60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70610	Housing development					
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							15,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210510 Other Night Allowances							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				187,500
Function Code	70610	Housing development					
Organisation	3141002001	Sene East District -Kajeji_ Works_Public Works_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets							187,500
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					187,500
Program	91007	Infrastructure Delivery and Management					187,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					187,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		187,500
WIP - Laboratories							187,500
3111353 WIP - Toilets							187,500
Total Cost Centre							281,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70630	Water supply					
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets							60,000
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3113162 WIP - Water Systems							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets							30,000
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3113162 WIP - Water Systems							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,580
Function Code	70630	Water supply					
Organisation	3141003001	Sene East District -Kajeji_ Works_ Water_ Bono East					
Location Code	1231001	Sene East-Kajeji					
Non Financial Assets							50,580
Objective	570203	6.3: impr water qty & substantially incr recycling & safe reuse glob					50,580
Program	91007	Infrastructure Delivery and Management					50,580
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,580
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,580
WIP - Laboratories							50,580
3113162 WIP - Water Systems							50,580
Total Cost Centre							140,580

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			247,400
Function Code	70451	Road transport				
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						247,400
Objective	530403	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				247,400
Program	91007	Infrastructure Delivery and Management				247,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				247,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	247,400
Vehicle Registration						247,400
2210503 Fuel and Lubricants - Official Vehicles						247,400
Total Cost Centre						247,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210119 Household Items							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention Bono East					
Location Code	1231001	Sene East-Kajeji					
Use of goods and services							50,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210119 Household Items							40,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,000
Function Code	71090	Social protection n.e.c.				
Organisation	3141700001	Sene East District -Kajeji_ Birth and Death_ Bono East				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						8,000
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Total Cost Centre						8,000

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

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

Vehicle Registration					8,000
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				6,000

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

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

Vehicle Registration					1,500
2210101	Printed Material and Stationery				1,500

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
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Vehicle Registration					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3141801001	Sene East District -Kajeji_Human Resource_Human Resource_Human Resource Management_Brong Ahafo				
Location Code	1231001	Sene East-Kajeji				
Use of goods and services						8,000
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						8,000
Total Cost Centre						20,500

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

			Use of goods and services			7,500
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210101 Printed Material and Stationery						1,600
2210102 Office Facilities, Supplies and Accessories						5,900

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3141901001	Sene East District -Kajeji_ Statistics_ Statistics_ Statistics_ Brong Ahafo			
Location Code	1231001	Sene East-Kajeji			
			1,500		

			Use of goods and services			1,500
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				1,500
Program	91001	Management and Administration				1,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210101 Printed Material and Stationery						1,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3141901001	Sene East District -Kajeji_ Statistics_ Statistics_ Statistics_ Brong Ahafo			
Location Code	1231001	Sene East-Kajeji			
			10,000		

			Use of goods and services			10,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210908 Property Valuation Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

<i>Total Cost Centre</i>	<input type="text" value="19,000"/>
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<i>Total Vote</i>	<input type="text" value="9,882,241"/>
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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 East District -Kajeji	6,394,082	6,394,082	
1_No Poverty	404,000	404,000	
11_Sustainable Cities and Communities	342,500	342,500	
13_Climate Action	260,000	260,000	
16_Peace, Justice, and Strong Institutions	1,601,282	1,601,282	
17_Partnerships for the Goals	62,000	62,000	
2_Zero Hunger	748,518	748,518	
3_Good Health and Well-Being	1,217,444	1,217,444	
4_ Quality Education	1,126,759	1,126,759	
6_Clean Water and Sanitation	612,580	612,580	
8_ Decent Work and Economic Growth	19,000	19,000	
Grand Total	0	0	0
	6,394,082	6,394,082	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sene East District -Kajeji	0	0	0	6,394,082	6,394,082	0
9101 - Generic Operations	0	0	0	5,339,123	5,339,123	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,442,687	1,442,687	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	96,058	96,058	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	6,600	6,600	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	278,000	278,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	157,000	157,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	61,000	61,000	0
910110 - PROTOCOL SERVICES	0	0	0	45,000	45,000	0
910111 - DATA COLLECTION	0	0	0	206,000	206,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	250,000	250,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,713,292	1,713,292	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,083,486	1,083,486	0
9103 - AGRICULTURE	0	0	0	20,000	20,000	0
910301 - Extension Services	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
9104 - EDUCATION	0	0	0	18,000	18,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	18,000	18,000	0
9105 - HEALTH	0	0	0	28,592	28,592	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,592	28,592	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	278,000	278,000	0
910601 - Social intervention programmes	0	0	0	263,000	263,000	0
910604 - Child right promotion and protection	0	0	0	15,000	15,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	185,867	185,867	0
910804 - Legislative enactment and oversight	0	0	0	54,367	54,367	0
910805 - Administrative and technical meetings	0	0	0	61,500	61,500	0
910806 - Security management	0	0	0	70,000	70,000	0
9109 - WASTE MANAGEMENT	0	0	0	462,000	462,000	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>
910901 - Environmental sanitation Management	0	0	0	331,200	331,200	0
910902 - Solid waste management	0	0	0	42,800	42,800	0
910903 - Liquid waste management	0	0	0	88,000	88,000	0
9113 - FINANCE	0	0	0	41,500	41,500	0
911301 - Treasury and accounting activities	0	0	0	41,500	41,500	0
9117 - Department of Statistics	0	0	0	10,000	10,000	0
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	11,000	11,000	0
911803 - Staff Training and skills development	0	0	0	11,000	11,000	0
Grand Total	0	0	0	6,394,082	6,394,082	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 East District -Kajeji	6,397,512	6,397,512	3,430
	3,430	3,430	3,430
	3,430	3,430	3,430
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,442,687	1,442,687	
	101,500	101,500	
	182,000	182,000	
	299,664	299,664	
	859,522	859,522	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	96,058	96,058	
	26,058	26,058	
	70,000	70,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	6,600	6,600	
	6,600	6,600	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	278,000	278,000	
	145,000	145,000	
	133,000	133,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	157,000	157,000	
	7,000	7,000	
	150,000	150,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	61,000	61,000	
	4,000	4,000	
	57,000	57,000	
910110 - PROTOCOL SERVICES	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
910111 - DATA COLLECTION	206,000	206,000	
	6,000	6,000	
	200,000	200,000	
910112 - GREEN ECONOMY ACTIVITIES	250,000	250,000	
	250,000	250,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,713,292	1,713,292	
	84,549	84,549	
	49,540	49,540	
	1,579,203	1,579,203	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,083,486	1,083,486	
	92,397	92,397	
	120,000	120,000	
	441,646	441,646	
	429,443	429,443	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	10,000	10,000	
	10,000	10,000	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	18,000	18,000	
	18,000	18,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	28,592	28,592	
	28,592	28,592	
910601 - Social intervention programmes	263,000	263,000	
	13,000	13,000	
	250,000	250,000	
910604 - Child right promotion and protection	15,000	15,000	
	15,000	15,000	
910804 - Legislative enactment and oversight	54,367	54,367	
	54,367	54,367	
910805 - Administrative and technical meetings	61,500	61,500	
	36,500	36,500	
	25,000	25,000	
910806 - Security management	70,000	70,000	
	10,000	10,000	
	60,000	60,000	
910901 - Environmental sanitation Management	331,200	331,200	
	331,200	331,200	
910902 - Solid waste management	42,800	42,800	
	2,800	2,800	
	40,000	40,000	
910903 - Liquid waste management	88,000	88,000	
	88,000	88,000	
911301 - Treasury and accounting activities	41,500	41,500	
	10,000	10,000	
	31,500	31,500	
911702 - Coordination and Harmonization of data	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	11,000	11,000	
	3,000	3,000	
	8,000	8,000	

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>
<i>Grand Total</i>	0	0	0	6,397,512	6,397,512	3,430

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sene East District -Kajeji	6,397,512	6,397,512	3,430
70111 Exec. & leg. Organs (cs)	1,604,712	1,604,712	3,430
	286,088	286,088	3,430
	189,664	189,664	
	1,128,959	1,128,959	
70112 Financial & fiscal affairs (CS)	81,000	81,000	
	15,500	15,500	
	16,000	16,000	
	49,500	49,500	
70133 Overall planning & statistical services (CS)	61,000	61,000	
	15,000	15,000	
	1,000	1,000	
	45,000	45,000	
70360 Public order and safety n.e.c	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
70421 Agriculture cs	1,008,518	1,008,518	
	25,000	25,000	
	93,897	93,897	
	50,000	50,000	
	195,000	195,000	
	250,000	250,000	
	394,621	394,621	
70451 Road transport	247,400	247,400	
	247,400	247,400	
70610 Housing development	281,500	281,500	
	18,000	18,000	
	1,000	1,000	
	60,000	60,000	
	15,000	15,000	
	187,500	187,500	
70620 Community Development	324,000	324,000	
	28,000	28,000	
	1,000	1,000	
	30,000	30,000	
	250,000	250,000	
	15,000	15,000	

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 East District -Kajeji	6,397,512	6,397,512	3,430
70111 Exec. & leg. Organs (cs)	1,604,712	1,604,712	3,430
70112 Financial & fiscal affairs (CS)	81,000	81,000	
70133 Overall planning & statistical services (CS)	61,000	61,000	
70360 Public order and safety n.e.c	80,000	80,000	
70421 Agriculture cs	1,008,518	1,008,518	
70451 Road transport	247,400	247,400	
70610 Housing development	281,500	281,500	
70620 Community Development	324,000	324,000	
70630 Water supply	140,580	140,580	
70721 General Medical services (IS)	962,044	962,044	
70740 Public health services	472,000	472,000	
70980 Education n.e.c	1,126,759	1,126,759	
71090 Social protection n.e.c.	8,000	8,000	
<i>Grand Total</i>	0	0	0
	6,397,512	6,397,512	3,430