



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SENE WEST DISTRICT ASSEMBLY



Pursuant to Sections 122-123 of the Local Governance Act, 2016 (Act 936) the Composite Budget for the Sene West District Assembly for the 2026 – 2029 Period was Presented to the General Assembly on 23rd October 2025 at the District Assembly Hall, Kwame Danso, Bono East Region. After a Thorough Discussion, the Assembly by a Unanimous Resolution Approved and Adopted the Composite Budget as a Working Document for the 2026 Financial Year.

The total Budget for the 2026 Fiscal Year is **Fifty-Four Million, One Hundred and Eighty-Seven Thousand, Seven Hundred and Forty-Three Ghana Cedis (GH¢ 54,187,743.00)** broken down as:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,806,038.00	GH¢ 10,961,705.00	GH¢ 33,420,000.00

Total Budget GH¢ 54,187,743.00

HON. SALISU FAISAL
PRESIDING MEMBER

BRAIMAH MURTALA
DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sene West district is one of the eleven (11) districts in the Bono East region, created in 2012 by the legislative instrument (LI) 2088. Kwame Danso is the district capital, about 200km from Techiman, the capital of the Bono East region. Figure 1 below is the map of the district

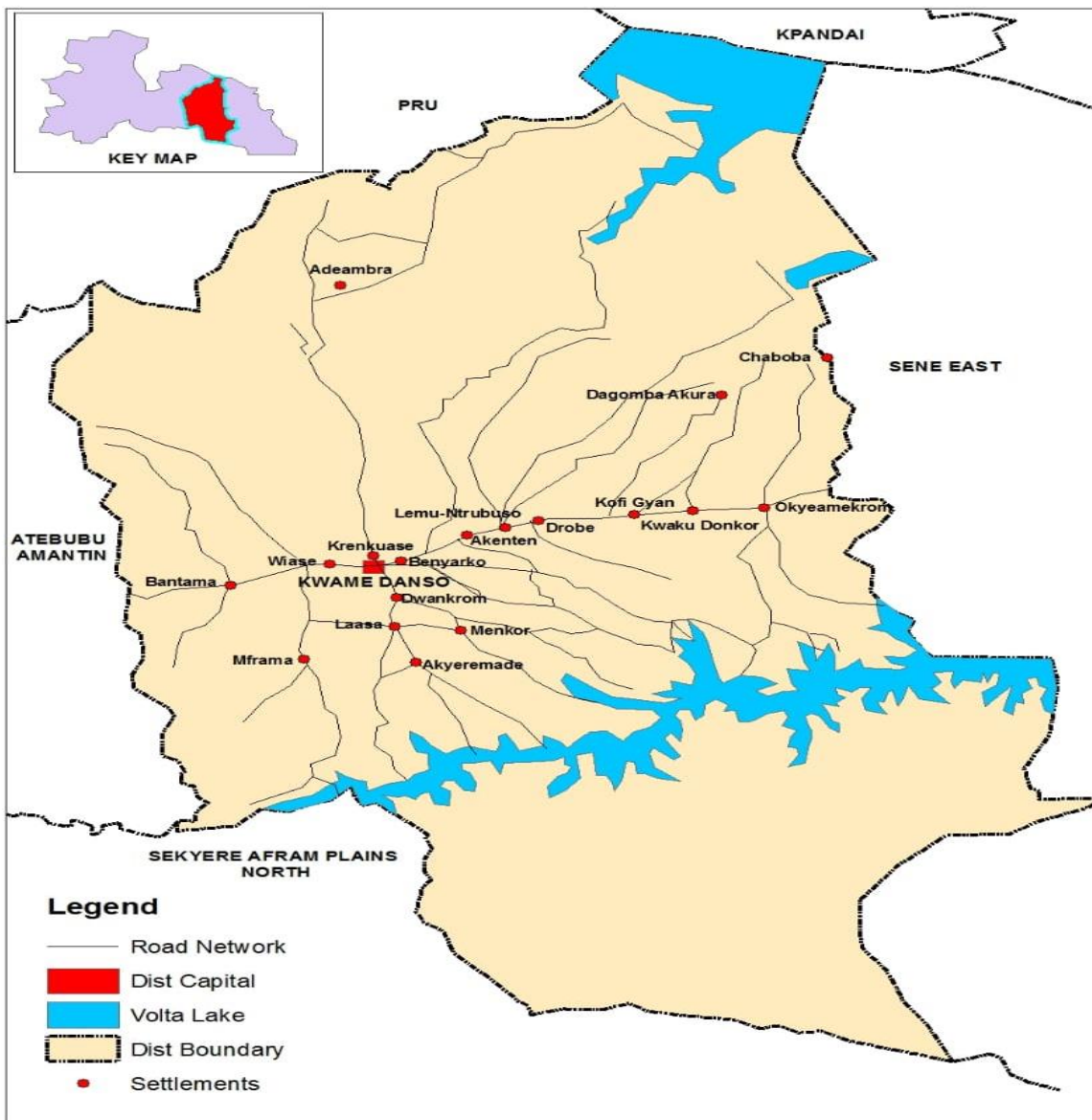


Figure 1 Map of the Sene West District

Population Structure

The population of the district is about sixty-nine thousand, eight hundred and thirty-six (69,836), with a growth rate of about 2.7%. The female population constitutes about 49.19% while the male population forms about 50.81% of the total population

Vision

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

Mission

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

Goals

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

Core Functions

- The district assembly exercises political and administrative authority in the district, it provides guidance, and direction to, and supervise the other administrative authorities in the district.
- The district assembly performs deliberative, legislative and executive functions.
- The district assembly is responsible for the overall development of the district.
- The district assembly is responsible for the preparation and submission of development plans and budget through the regional coordinating council.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- The district assembly shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- The district assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- The assembly is responsible for the development, improvement and management of human settlements and the environment in the district.
- The assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

- **Agriculture**

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

- **Topography**

The district forms part of the Voltaian sandstone basin, which is the most extensive physiographic region of the country. The landscape of the district is generally flat and low-lying with an average height of 166 meters above sea level. The district is not associated with any significant highlands or hills. However, there are outcrops of rocks in certain parts of the district. The topography of the district is presented in Figure 2 below.

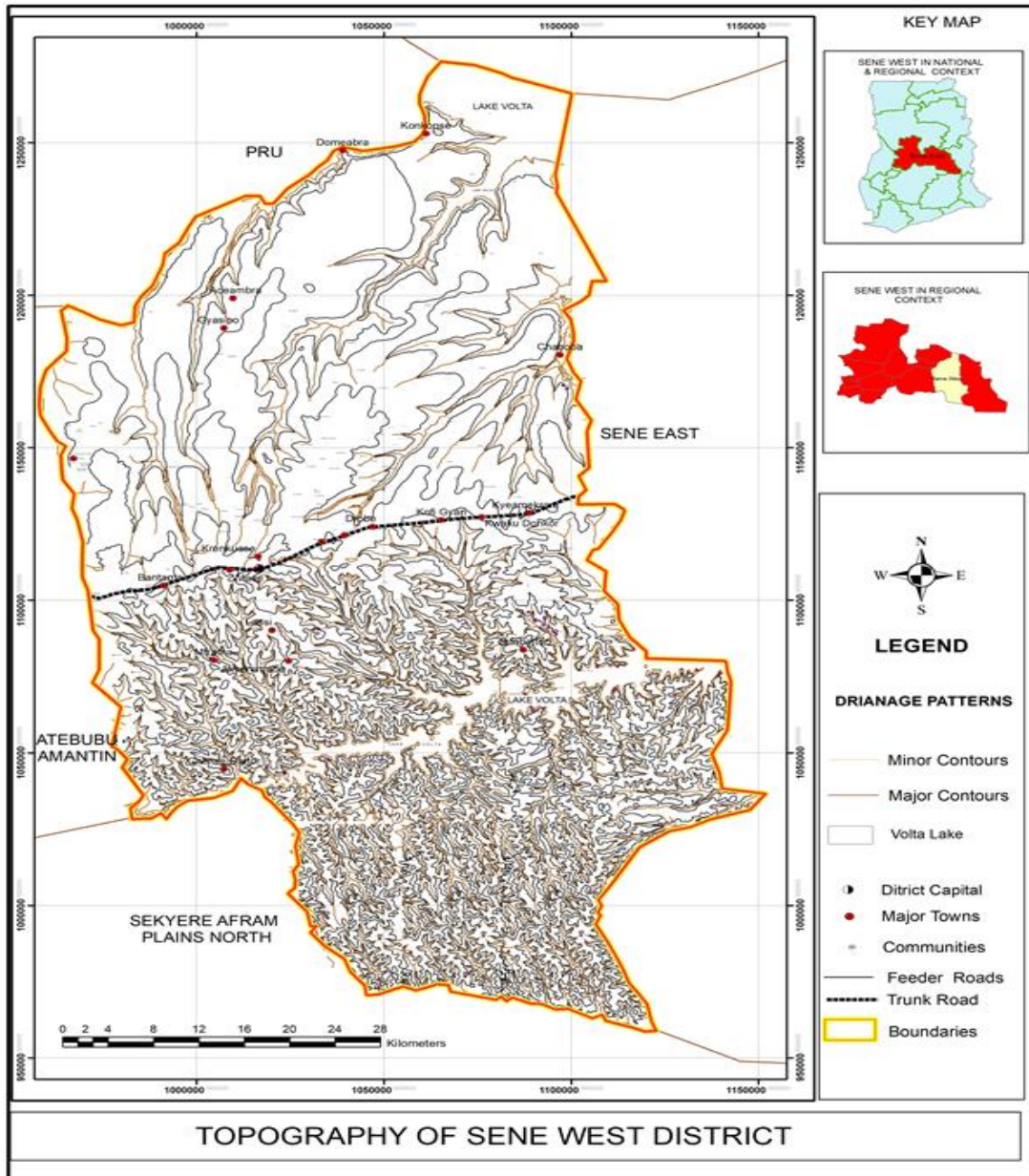


Figure 2: Topography of the Sene West District

- **Road Network**

The road network in the district is in a very deplorable state which makes the transport of goods, especially farm produce and human beings, very difficult. The main trunk road from Atebubu through Kwame Danso to Kojokrom remains un-tarred. The road almost becomes impassable during the rainy season. There are about five (5) feeder roads in the district that are maintainable. About 98km of road

in the district is fair, while 498.9km of road is poor, and only 14 km of road is in good condition. To improve the road situation in the district, the assembly would consider the reshaping and re-gravelling of these roads and supervise the re-gravelling of the Atebubu-Kwame Danso trunk road. Figure 3 below is a map of the road network in the district.

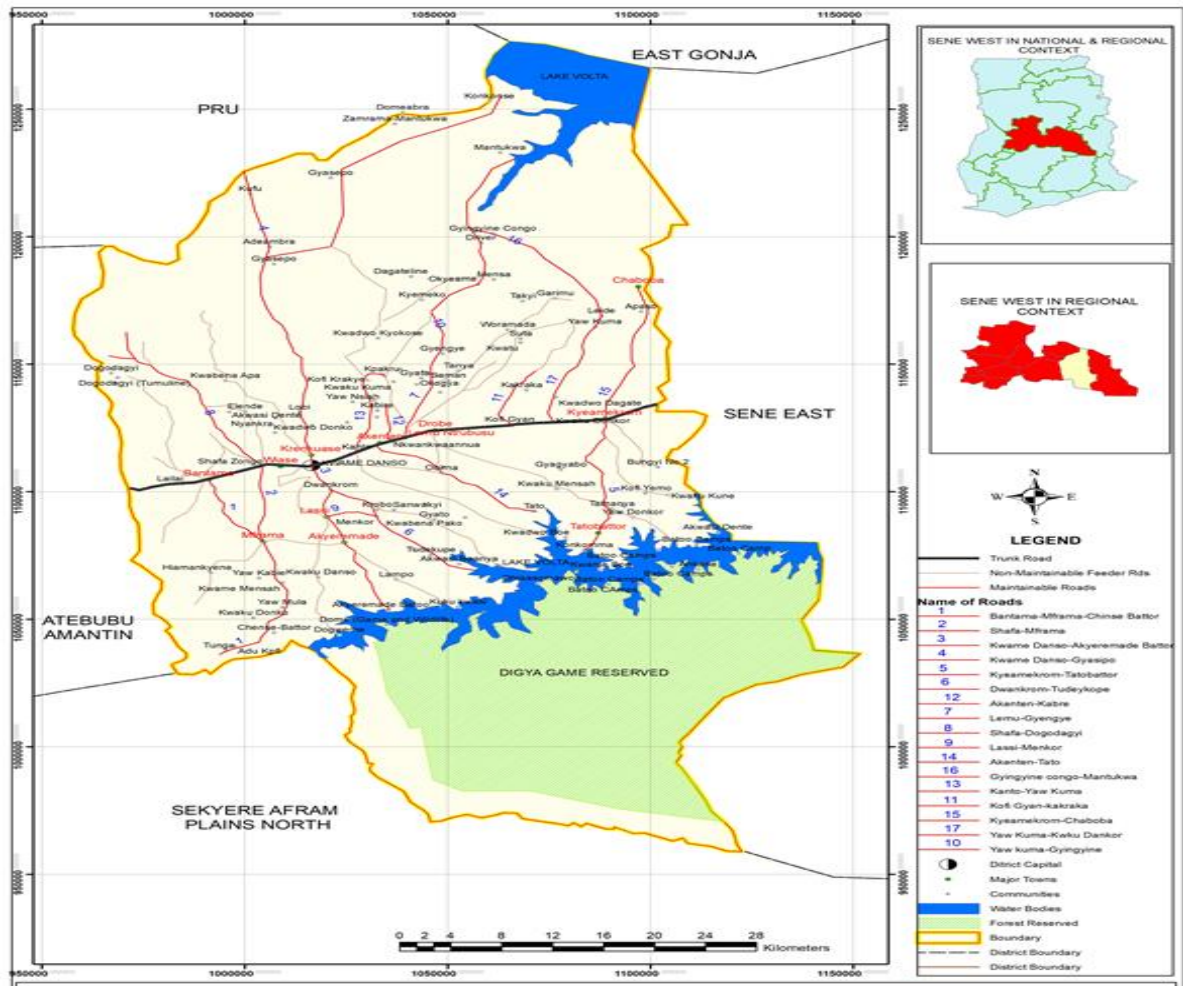


Figure 3 Road Network Map of the Sene West District Assembly

- **Drainage**

The district lies within the Sene-Obosom River basins and the Volta Lake. The three major rivers that drain the district are the Volta, the Pru and Sene Rivers. This has provided opportunities for the emergence of fishing as one of the major economic activities in the district. In addition to these major rivers, there are streams/tributaries.

The valleys of these streams/tributaries are however, suitable for the development of small-scale irrigation dams and dugouts for dry season gardening, fishing and watering of animals, especially cattle and sheep.

Volta Lake covers a considerable portion of the district, and this Lake has resulted in the creation of several Islands in the district. These islands represent opportunities for tourism development, which has not yet been exploited. Future development of the district could therefore focus on large-scale rice cultivation. The great potential of the Volta Lake in the development of the district has not been fully harnessed. For instance, it could aid irrigated agricultural development in the district and treat the water supply. To some extent, the lake has provided opportunities for water transport in the district. The drainage pattern of the district is present in Figure 4 below.

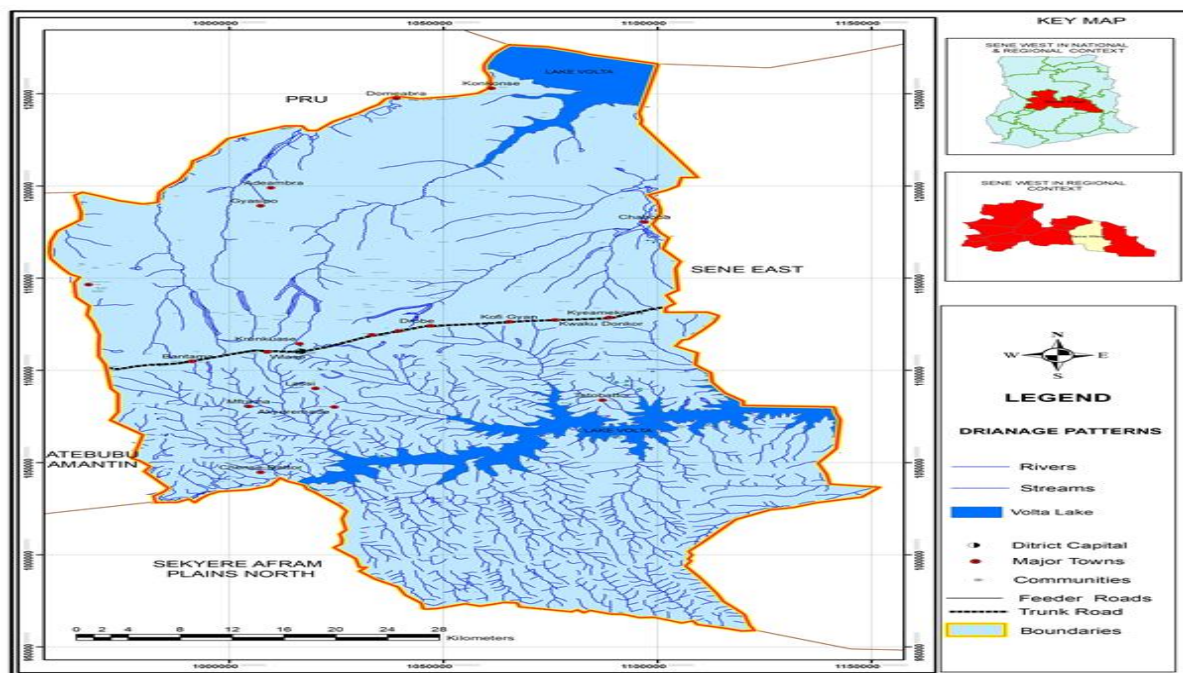


Figure 4 Drainage Patterns within the Sene West District

- **Energy**

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

However, the 2010 Population and Housing Census draft report puts total number of households using electricity for lighting at 33.4% and total number of households using firewood as energy for cooking at 83.7%. The above situation leads to the depletion of the forest. Figure 5 below shows the distribution of electricity within the district.

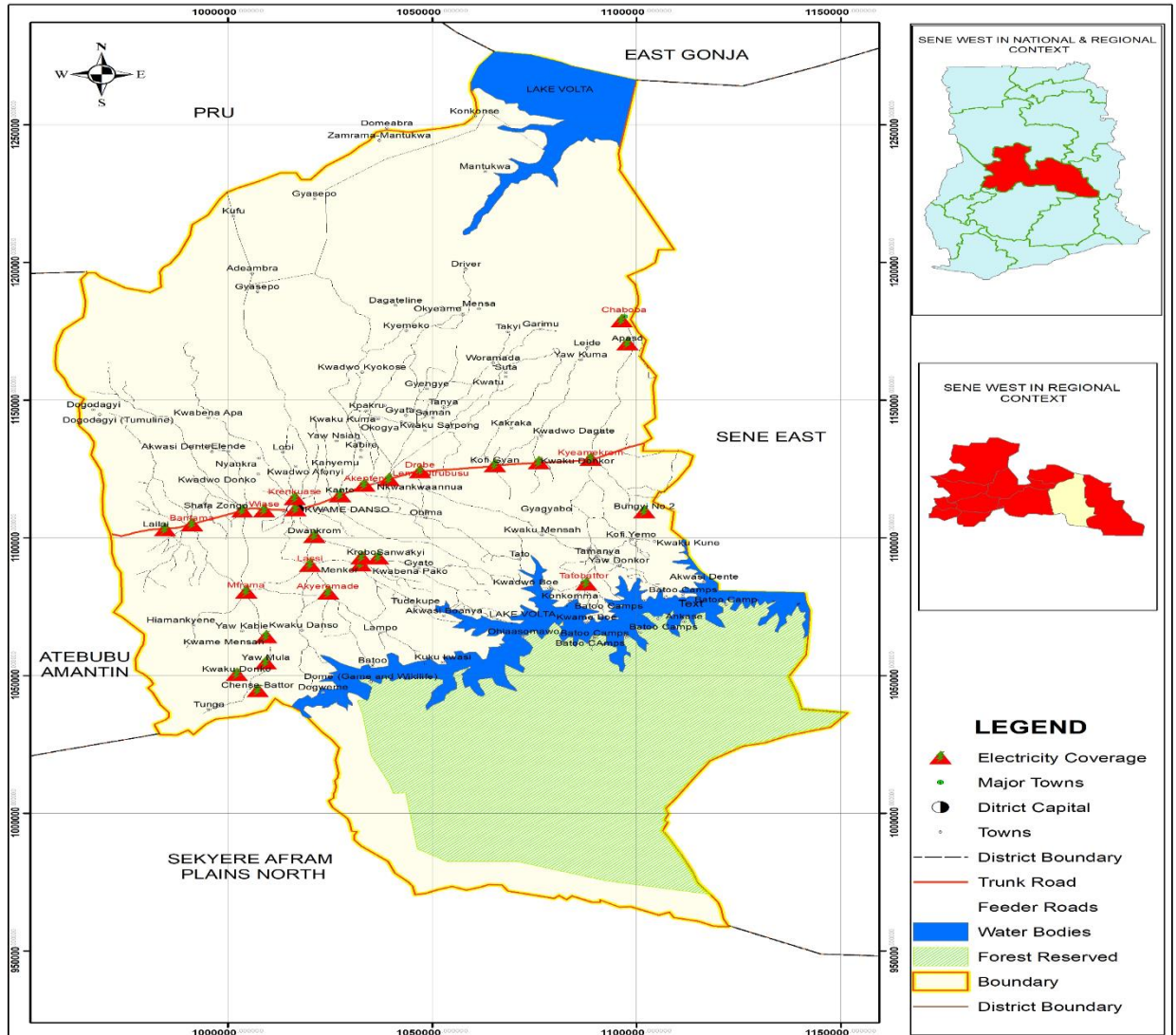


Figure 5 Electricity Distribution Map of the Sene West District Assembly

- **Climate**

In contrast with other parts of the region, the district has a uniformly high temperature throughout the year. The district falls between the Wet Semi-Equatorial and Tropical Continental Climatic Regions of Ghana and experiences two seasons –

rainy season and a long dry spell. The district is part of the transitional zone between the two major climatic regions. In March and April, before the rainy season, the maximum temperature of about 30°C is recorded. The minimum temperature of about 23°C is recorded in August, the coolest months of the year is usually August and September. The mean monthly temperature is about 27°C. The Relative Humidity of the area is quite high, averaging over 75 percent. It, however, varies generally between the wet and dry months. The main rainy season usually occurs between April and July, reaching its climax in August/September. The minor season occurs between October and mid-November. The mean annual rainfall ranges between 1500mm and 1700mm. However, in recent years (for the past three years), the rainfall pattern has changed. Mean annual rainfall has reduced from 1500mm and 1700mm to 900mm-1,098mm respectively. The rainfall distribution, however, varies from year to year, sometimes with intermittent droughts and floods. This has impacted negatively on Agricultural production. The dry conditions during this period promote bushfires, which are sometimes consciously started by farmers and hunters, or unconsciously by improper handling of fire. The dry season is quite pronounced with the main season beginning around mid-November and ending in March. This condition predisposes the area to rampant bushfires.

- **Health**

There is one (1) district hospital in the district, namely, Sene District Hospital, which is in the district capital, Kwame Danso. This hospital serves a few of the populace in the district. There are eight (8) functional public Health facilities that complement the services of the hospital. These facilities include Lassi clinics, Bantama clinic, Kyeamekrom clinic, Mframa clinic, Tato clinic, Lemu clinic Wiase clinic and Drobe health center.

There are also three (3) functional private health facilities, that are also complementing the public facilities, and these include Sunta medical center, Central KD medical Centre and Do wo Yonko medical center all in Kwame Danso.

There are also five (5) non-functional public health facilities in the district which is hoped to be functional soon to increase access to health care services. These

facilities also include Gyasipo clinic, Konkonse clinic, Chaboba clinic, Menkor and Dava clinics.

These facilities are not only inadequate but also ill-equipped to serve the district. The numbers of the various categories of health personnel in the district are inadequate. For instance, the Doctor-population ratio of 1:36,120 and high nurse-population ratios put too much burden on Doctors and Nurses, and other health professionals. There are however, some communities that access health services from Mathaias Hospital at Yeji in the Pru East district due to the bad nature of their roads, proximity and quality of services of the Hospital. These high ratios, coupled with inadequate logistics support, could negatively impact on the health delivery system in the district. Figure 6 presents the healthcare facilities within the district, whilst Figure 7 presents the coverage of healthcare within the district.

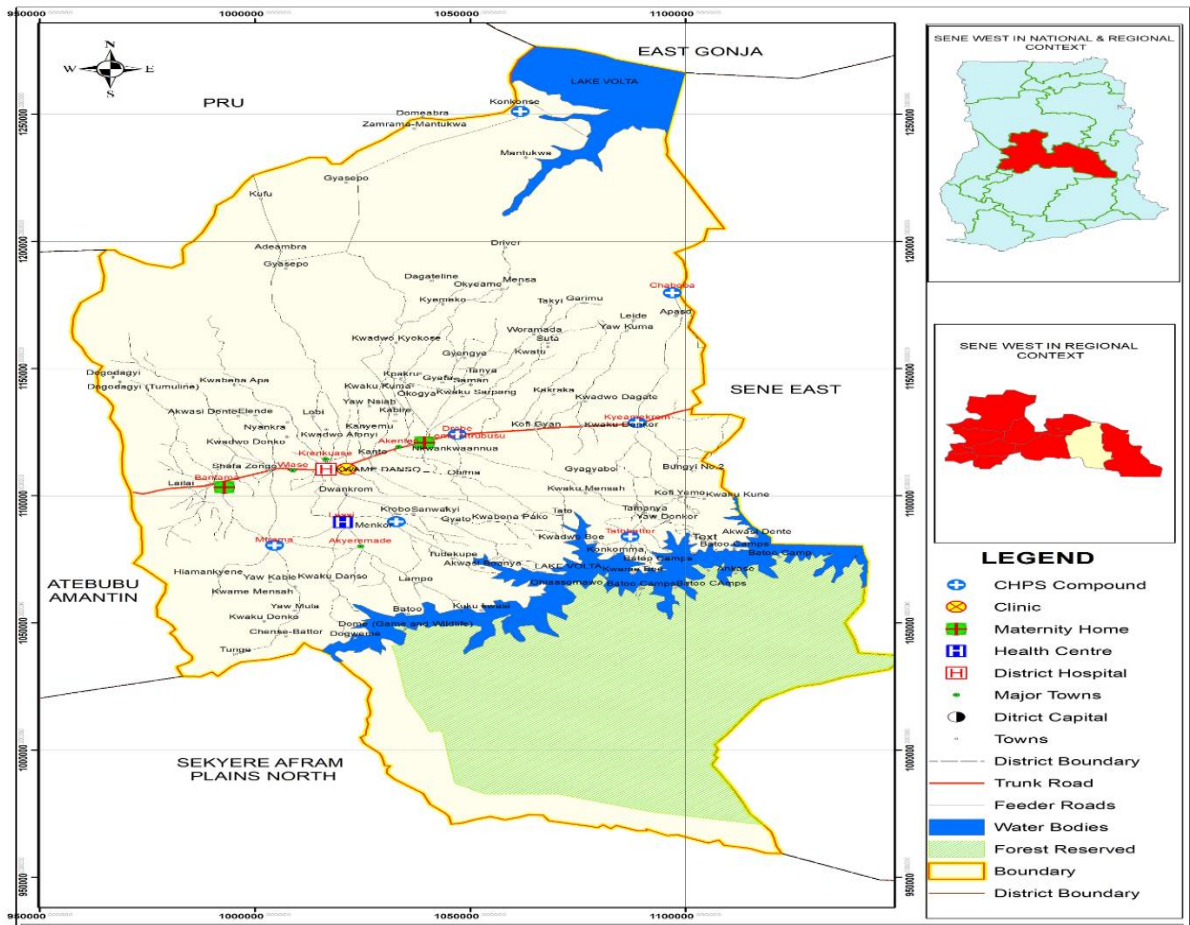


Figure 6 Health Facility Map of the Sene West District Assembly

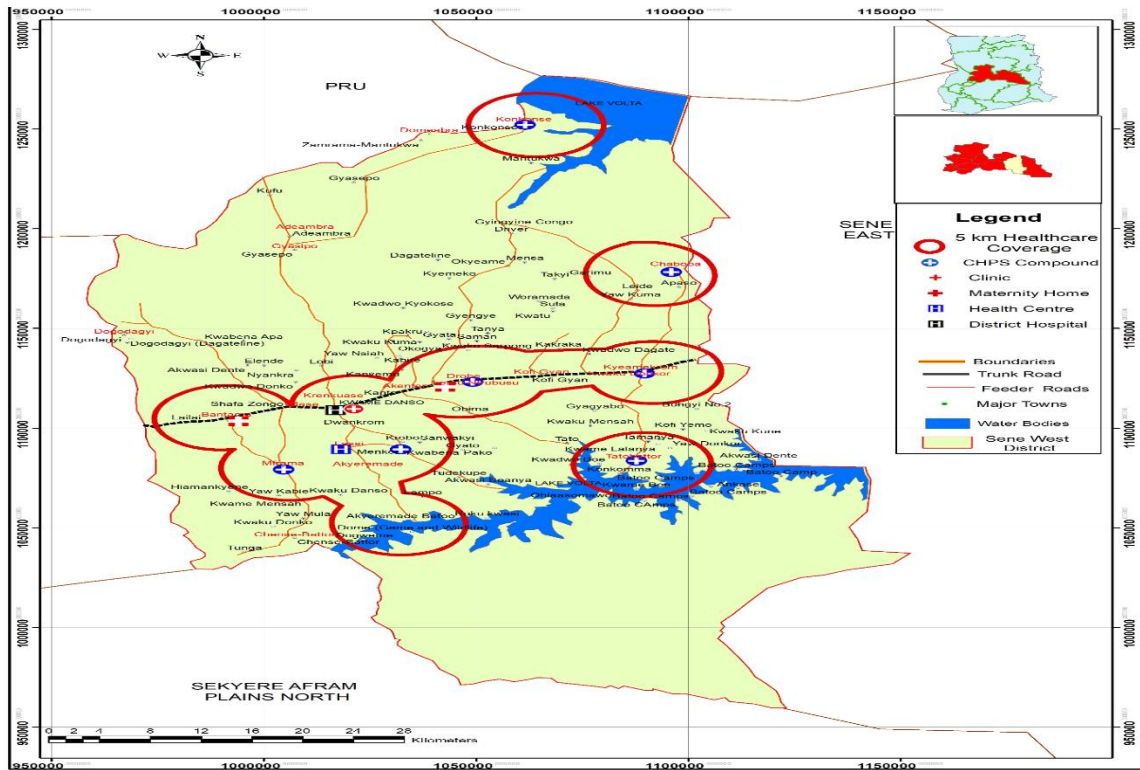


Figure 7 Healthcare Coverage Map of the Sene West District

- **Education**

There are 113 schools in the district. 90 are public and 23 are private schools. Out of the 90 public schools, we have 57 kindergarten and primary schools, 32 junior high schools and 1 senior high school. Public schools represent 79.65% while the private schools represent 20.35% of the schools in the district. There are 1,112 teachers in the district. Out of the total, 724 are males and 388 are females. Teacher to pupil ratio in the district is 1:19. There are 275 untrained teachers in the district, whilst 837 are trained.

- **Market Centres**

The district has a total of seven (7) market centres which include six (6) weekly market days. The main market centres include Kwame Danso, Kyeamekrom, Tatto Battor, Lemu, Bantama and Mframa. The only major market centre in the district is located at Kwame Danso. These markets are highly accessible to all the communities except a few that have problems with transportation due to poor roads. The

low patronage of the market centres prevents the District Assembly from collecting the needed revenue. The economic activities, including market activities, are presented in Figure 8 below.

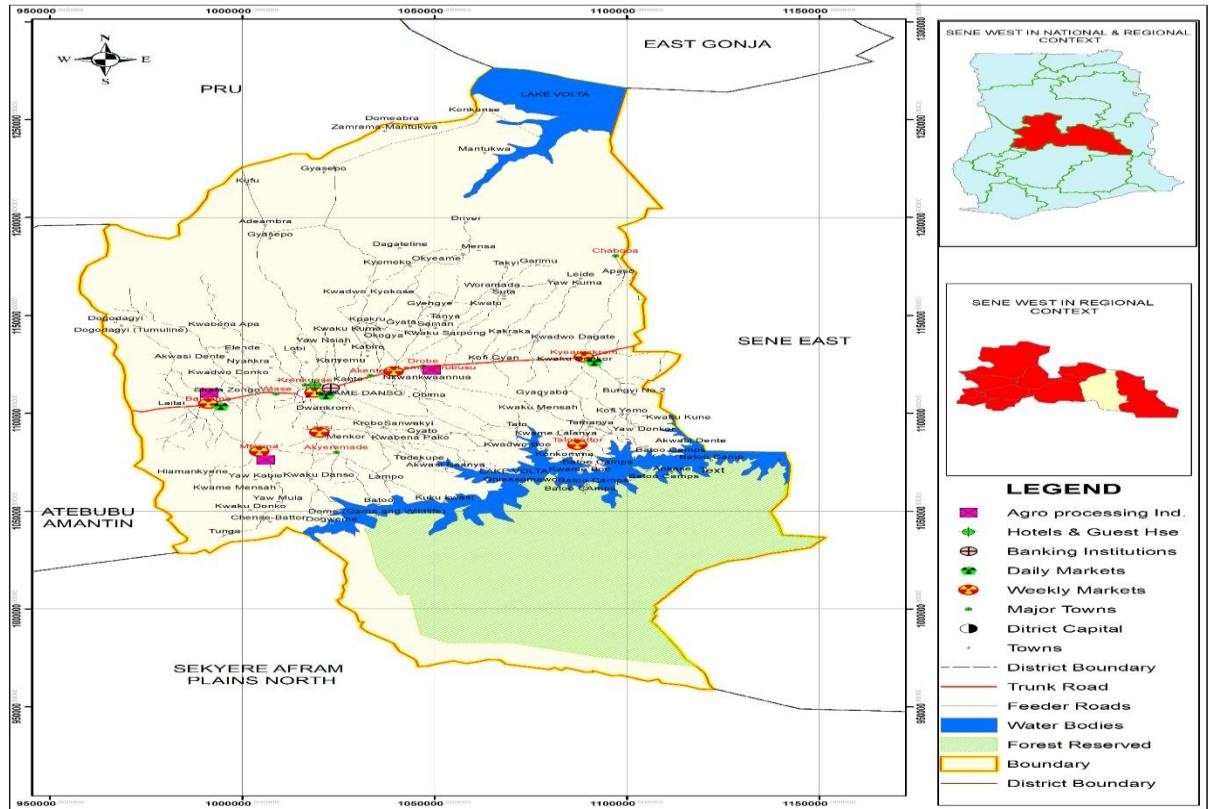


Figure 8 Economic Activity Map of the Sene West District Assembly

- **Water**

The major sources of water supply in the district are pipe-born water, boreholes with pumps, protected well, unprotected well, rivers/streams, dugout, pond and lake. Only one community in the district has access to community water system (Kwame Danso), overall, only 66% of the district population have access to potable water. The remaining communities depend on other sources such as rivers and ponds. 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 of one borehole to over 400 people. The distribution of water facilities within the district is presented in Figure 9 below.

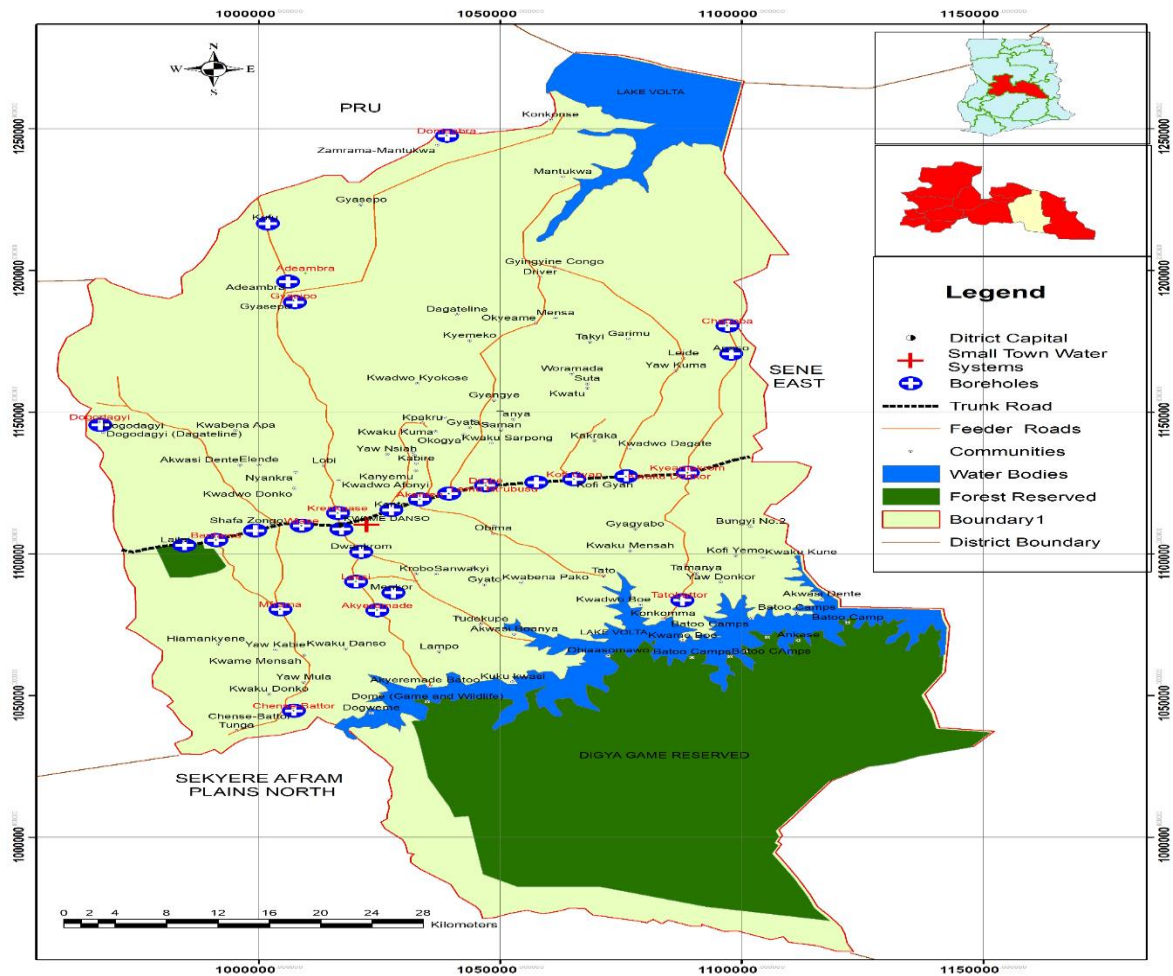


Figure 9 Water Facility Map of the Sene West District Assembly

- **Sanitation**

There are 56 public dump sites in the district and none of them is engineered and only one final disposal site. Only 727 households have access to toilet facilities. About one-fifth of households dump their solid waste indiscriminately. The solid waste is being collected by Zoomlion Ghana. Figure 10 below shows the sanitation facilities within the district.

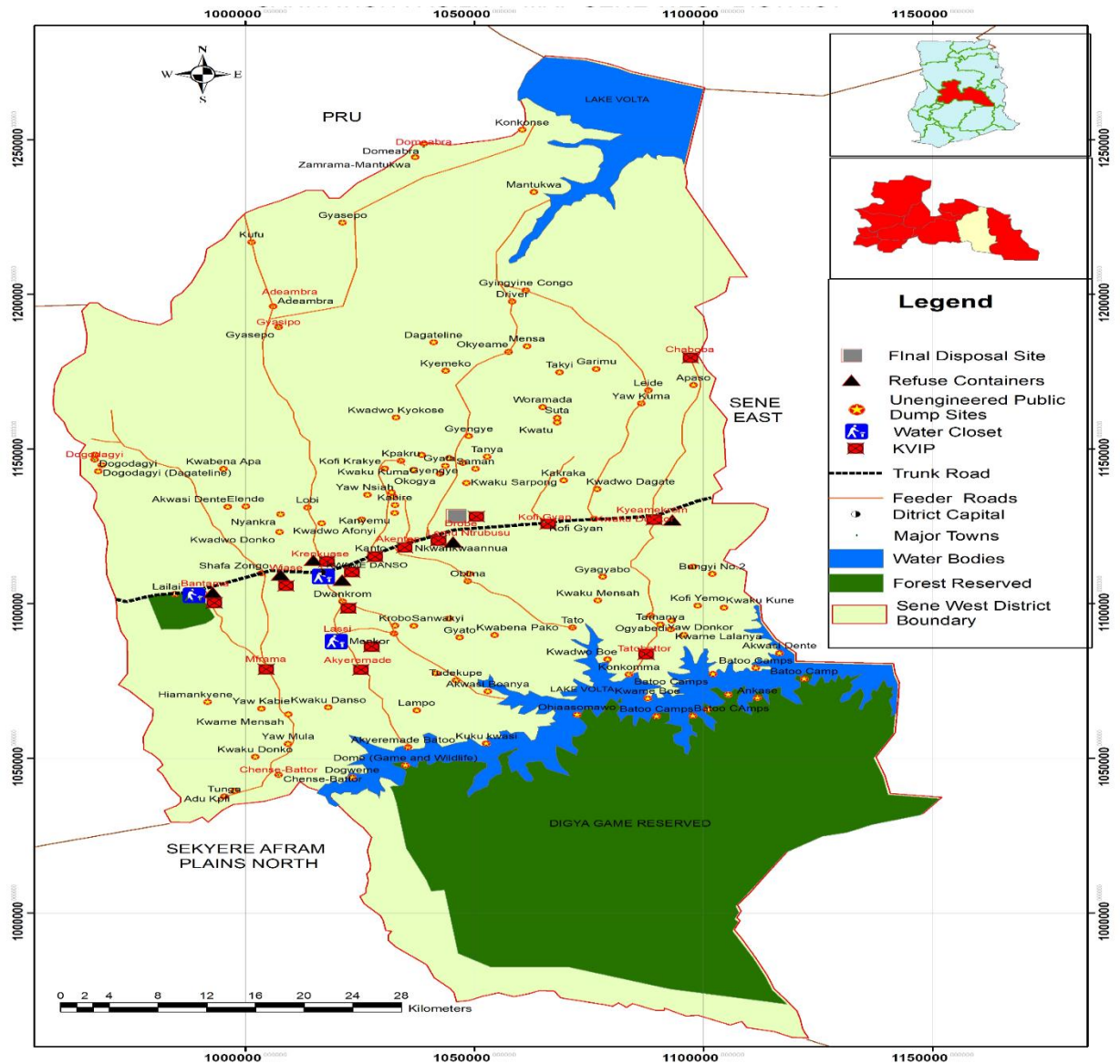


Figure 10 Sanitation Facilities Map in the Sene West District

- **Tourism**

The district has a few sites of historic and aesthetic importance, which can be developed into tourism centres. These include Crocodile Ponds at Kyeamekrom and Menkor: These are ponds at Kyeamekrom and Menkor, located about 22km east, 9km south of the district capital, Kwame Danso, respectively. They are inhabited by crocodiles. This can be developed and marketed for crocodile, seeing as it pertains to Paga in the Upper East Region of Ghana. Historic Footprints of the Legendary Okomfo Anokye: Historical evidence has it that the legendary Okomfo

Anokye of Ashanti once passed through Bungi and left his footprints, which can be traced. These footprints can be protected to serve as tourist attractions to students of history and tourists.

Some efforts made by the District Assembly to promote tourism in the district include the development of brochures, construction of road networks, re-design of the tourist sites and putting the sites on the internet. The improvement of these tourist sites will help generate revenue, employment, infrastructure development, opening of the district to the outside world through the internet and merging of socio-cultural as well as promoting understanding and co-existence. Only a few service facilities are available in the district to help improve the tourism sector. Some of these facilities are Tinkfos Heritage lodge, Do wo Tamfo Guest House at Bantama, Adom Bi nti Guest House and Landmaster Guest House at Kwame Danso. The physical infrastructure, including the tourism sites are presented in Figure 11 below.

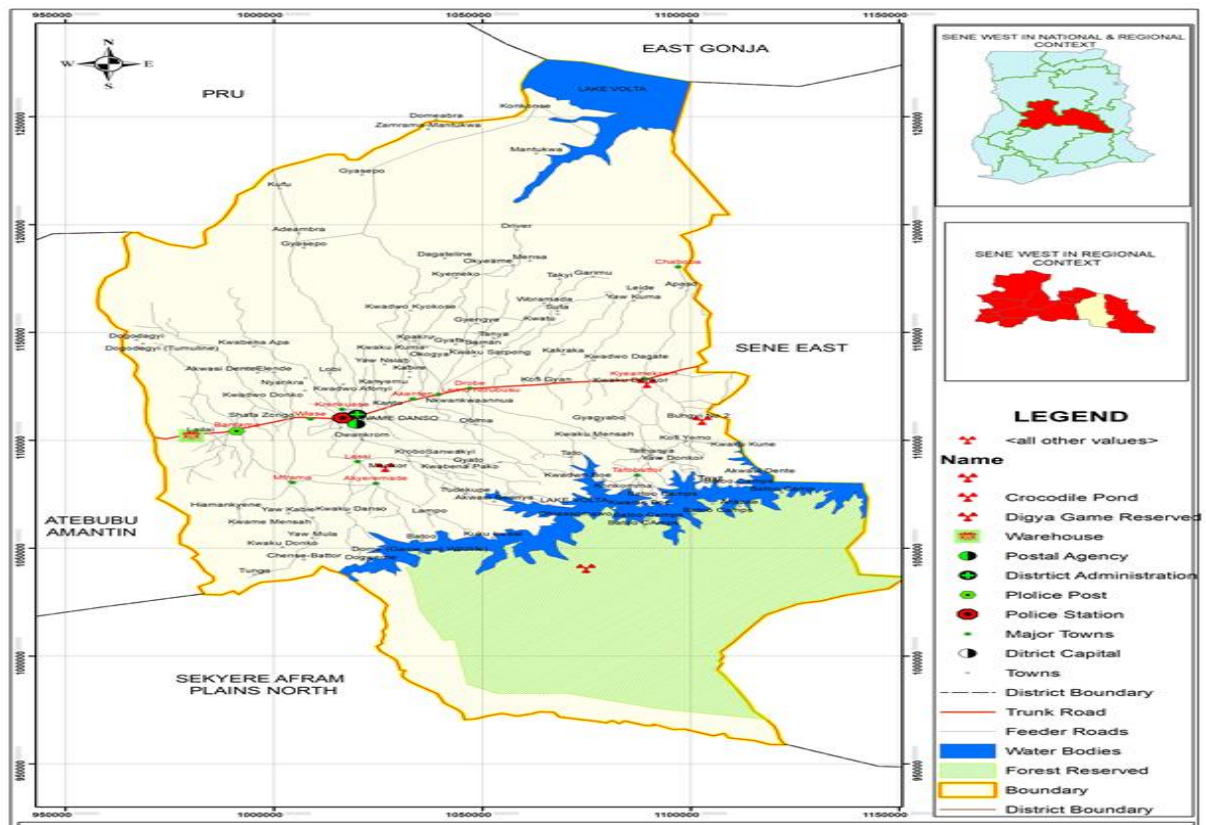


Figure 11 Physical Infrastructure map of the Sene West District Assembly

- **Geology and Soil**

The rocks underlying the Sene West District form part of the Voltaian formation which covers about two-fifths (2/5) of the surface area of Ghana. The rocks belonging to this formation are mainly sedimentary and exhibit horizontal alignments. Sandstone, shales, mudstone and limestone are the principal examples of these rocks. The soil type in the Sene West district is the savannah ochrosol, which is generally well drained, friable and porous in nature. The soils in the area are generally medium-textured ochrosols, which moderately contain organic matter. Gravel and clay deposits abound in the district, providing promising potential for the construction, brick and tile, and pottery industries. There are, however, narrow strips of alluvial soil along the numerous dry valleys of the streams, the Volta Lake and Sene River suitable for rice farming. Generally, the soils are very fertile and enhance large-scale cultivation of crops such as yam, maize, groundnuts, rice and cowpea, as well as vegetables such as tomatoes and garden eggs. A map showing the geology of the district is presented in Figure 12 below.

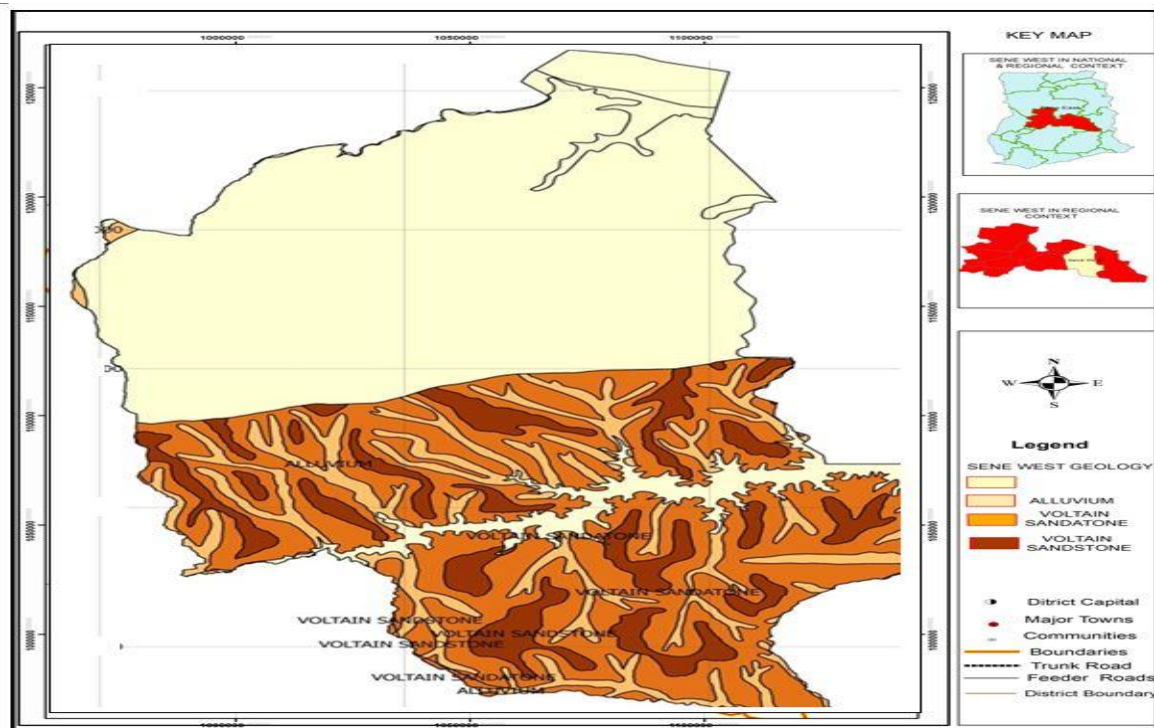


Figure 12 Geology Map of the Sene West District

- **Vegetation**

Vegetation is one of the main factors that help greatly in the determination of resources and the character of an area. The geographical location, rainfall pattern, soils and others determine the vegetation of an area. The vegetation of the Sene West District is predominantly Guinea Savanna woodland with light undergrowth and scattered trees. The major and economic trees are shea, dawadawa, baobab, mahogany, papao, 'senya', 'kraye', onyina, kubre, kyenkyen, watapor, wama and neem species. Generally, tall grasses such as the elephant grasses and varieties of anthropogenic species mixed with these trees can be identified in the district. The vegetation opens gradually, and the trees reduce in height as one travel to the northern end of the district. Human activities such as bush burning, tree felling for fuel, poor farming practices, sand and gravel winning contribute immensely to the destruction of the vegetation and consequently the environment. The vegetation cover within the district is presented in Figure 13 below.

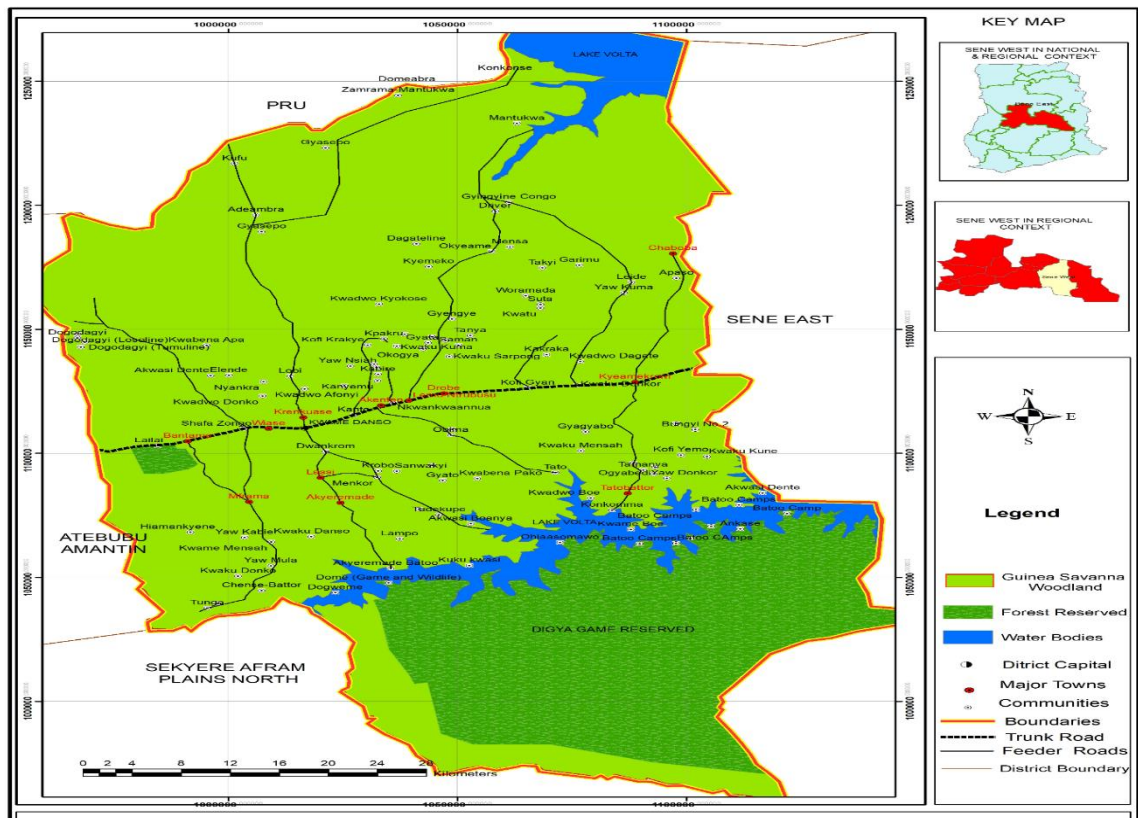


Figure 13 Vegetation cover of the Sene West District

Key Issues/Challenges

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

- Insecurity because of robbery and the activities of Headmen
- Inadequate access to electricity
- Poor Transport and Road Conditions
- Inadequate health infrastructure
- Inadequate and poor educational infrastructure
- Inadequate employable skills
- Inadequate access to potable water
- Poor sanitation, waste disposal, and drainage system

Key Achievements in 2025



Trained 130 women in mushroom production



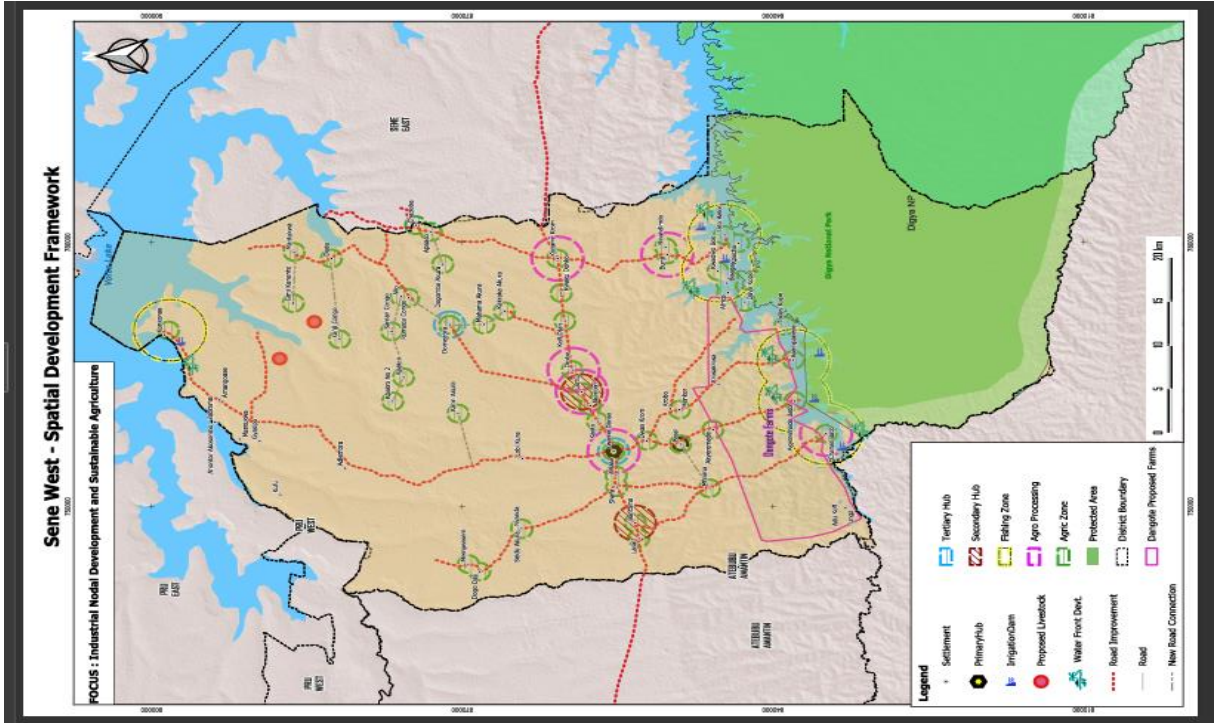
Completed health centre at Bantama



Constructed 2 No. Boreholes with IGF (1 with a Hand pump, and one mechanised)



Procured and supplied 800 mono Desks – District wide



Developed the district Spatial Development Framework (SDF)

Revenue and Expenditure Performance

Revenue Performance

Table 1: Revenue Performance – IGF Only

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	20,000.00	-	20,000.00	9,187.20	20,000.00	15,702.14	78.51
Cattle Rate	10,000.00	-	10,000.00	-	10,000.00	6,267.86	62.68
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	-	-
Fees	230,000.00	179,152.15	325,000.00	172,824.38	200,000.00	111,297.00	55.65
Fines	2,000.00	-	2,000.00	-	2,000.00	-	-
Licences	131,000.00	176,423.50	183,000.00	158,044.00	188,000.00	107,277.68	57.06
Land	20,000.00	-	20,000.00	-	50,000.00	-	-
Rent	27,000.00	32,666.00	25,000.00	8,935.00	25,000.00	16,880.00	67.52
Investment							-
Sub-Total	445,000.00	388,241.65	590,000.00	348,990.58	500,000.00	257,424.68	51.48
Royalties	55,000.00	186,200.00	60,000.00	169,839.00	150,000.00	187,250.00	124.83
Total	500,000.00	574,441.65	650,000.00	518,829.58	650,000.00	444,674.68	68.41

The Internally Generated Funds (IGF) performance of the Sene West District Assembly for 2025, as of September, indicates a moderate revenue achievement of 68.41% against the annual budget target of GH¢650,000.00. Total revenue mobilized stood at GH¢444,674.68, showing a steady inflow though below the expected three-quarter performance benchmark of 75%. Among the key revenue items, Property Rates performed strongly at 78.51%, while Cattle Rate achieved 62.68%, indicating some progress in local rate collection. Fees and Licences, which are traditionally major revenue sources, recorded 55.65% and 57.06% respectively, suggesting the need for intensified revenue mobilization efforts in the last quarter. Notably, Royalties exceeded expectations with an

impressive 124.83%, compensating for the shortfalls in other areas and reflecting effective collaboration with natural resource stakeholders. However, categories such as Basic Rate, Fines, and Land recorded no income, pointing to gaps in enforcement and collection mechanisms. Overall, while the Assembly's IGF performance shows resilience, enhanced monitoring, taxpayer sensitization, and broadening of the revenue base are needed to achieve full-year targets. This is presented pictorially in the Figure 14 below.

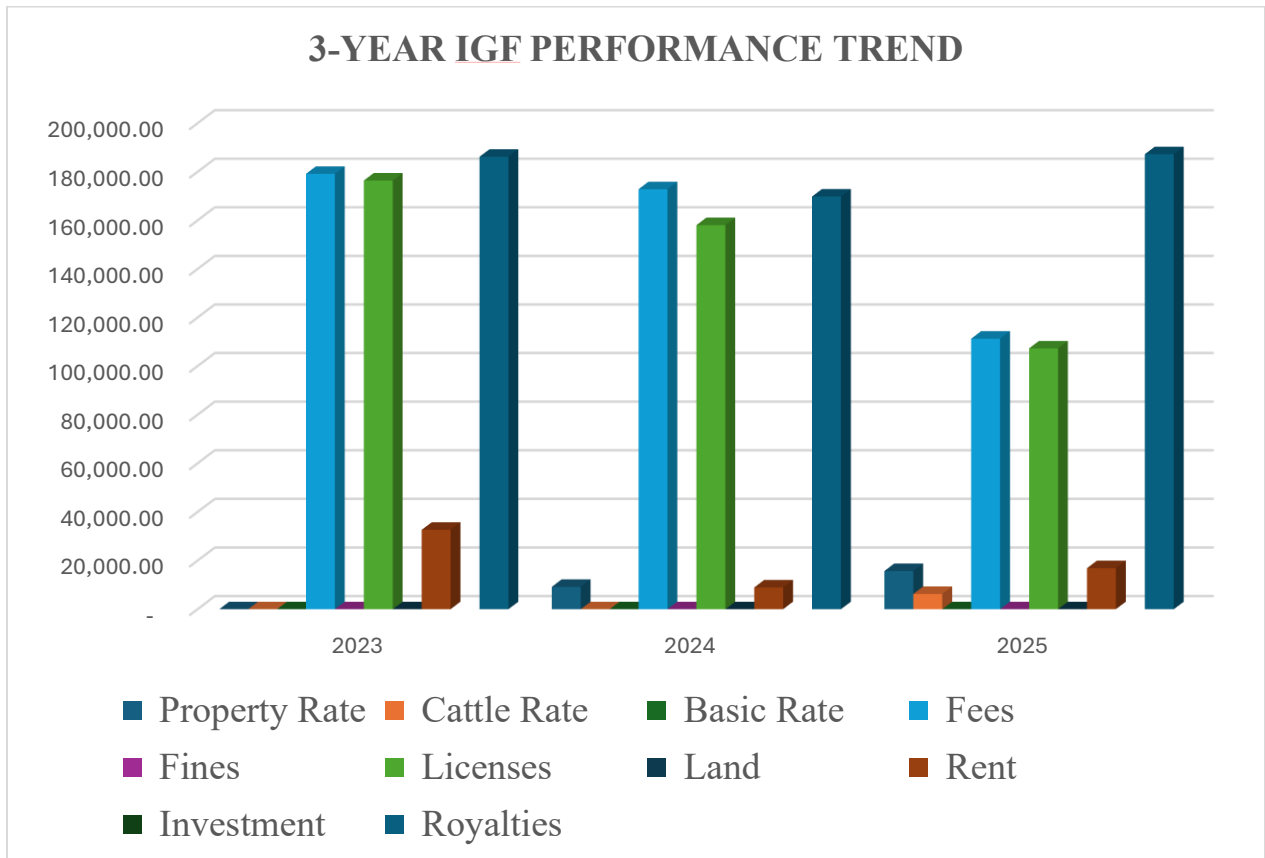


Figure 14 A 3-year IGF performance trend

Table 2: Revenue Performance – All Revenue Sources

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	500,000.00	574,441.65	650,000.00	518,829.58	650,000.00	444,674.68	68.41
Compensation of Employee	3,326,924.06	5,894,259.91	4,840,263.00	7,815,537.82	7,564,586.83	6,013,705.50	79.50
Goods and Services Transfer	56,000.00	33,497.71	90,000.00	-	601,500.00	75,420.00	12.54
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,432,668.05	1,022,965.20	3,000,000.00	1,631,064.02	18,233,567.45	6,171,056.53	33.84
DACF-MP	650,000.00	379,657.72	500,000.00	649,214.41	1,400,000.00	810,723.58	57.91
DACF-PWD	170,000.00	169,058.28	200,000.00	246,300.42	900,000.00	331,715.35	36.86
DACF-RFG	1,165,859.00	-	1,320,000.00	1,808,268.00	985,000.00	-	-
CIDA/MAG	59,098.63	59,098.63	-	-	-	-	-
UNICEF	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-
GPSNP	250,000.00	250,616.33	50,000.00	-	3,310,000.00	-	-
Korean Government	1,700,000.00	-	1,500,000.00	-	-	-	-
Total	11,325,549.74	8,398,595.43	12,165,263.00	12,684,214.25	33,659,654.28	13,847,295.64	41.14

The overall revenue performance of the Sene West District Assembly for 2025, as of September, shows a total collection of GH¢13,847,295.64, representing 41.14% of the annual revenue budget of GH¢33,659,654.28. This indicates that less than half of the total projected revenue had been realized by the end of the third quarter, highlighting the need for improved revenue mobilization in the last quarter of the year. Among the major sources, Compensation of Employees recorded the highest performance with 79.50%, showing consistency in salary and wage-related transfers. The Internally Generated Funds (IGF) achieved 68.41%, reflecting moderate local revenue performance, while the DACF–MP component performed fairly well at 57.91%. However, the DACF–Assembly and DACF–PWD funds performed below expectations, attaining 33.84% and 36.86%, respectively. Notably, Goods and Services Transfers performed far below average at 12.54%, indicating delays or shortfalls in central government disbursements. Several sources, including GPSNP and Korean Government funds, recorded no inflows as of September 2025. Overall, while some categories performed satisfactorily, the Assembly’s total revenue performance remains below target, necessitating stronger inter-governmental coordination, timely fund releases, and intensified local revenue mobilization to meet year-end projections. The component for the revenue received is presented in the figure below.

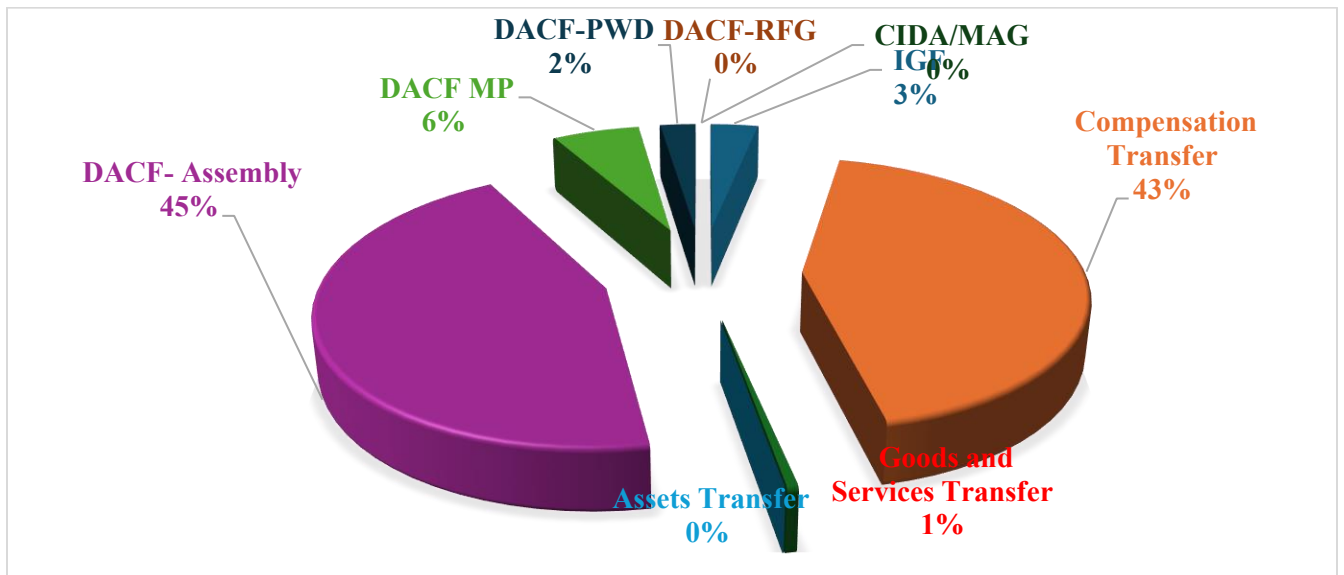


Figure 15 Revenue Performance - All Fund Sources

Expenditure Performance

Expenditure Performance IGF Only

Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	55,000.00	11,141.00	55,000.00	9,044.40	45,000.00	2,600.00	5.78
Goods and Services	325,000.00	418,092.29	435,000.00	503,586.24	405,000.00	243,109.74	60.03
Assets	120,000.00	156,500.00	160,000.00	-	200,000.00	189,630.00	94.82
Total	500,000.00	585,733.29	650,000.00	512,630.64	650,000.00	435,339.74	66.98

The expenditure performance of the Sene West District Assembly for 2025, funded through the Internally Generated Funds (IGF), shows a total spending of GH¢435,339.74, representing 66.98% of the annual budget of GH¢650,000.00 as of September. The analysis reveals that Assets recorded the highest expenditure performance of 94.82%, indicating significant investment in capital and infrastructure-related activities. Goods and Services followed with 60.03%, reflecting moderate spending on administrative and operational needs. However, the Compensation of employees showed a very low performance of 5.78%, suggesting limited expenditure on wages or allowances from IGF sources. Overall, the Assembly's expenditure pattern demonstrates prudent financial management with a focus on asset acquisition and service delivery. Nonetheless, the low spending on compensation may imply either delayed payments or reliance on other funding sources for staff-related costs. The current performance also suggests that expenditure has been kept relatively in line with IGF inflows, maintaining fiscal discipline within the year.

Table 3: Expenditure Performance-All Sources

Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	3,381,924.06	5,905,400.91	4,895,263.00	5,770,034.65	7,609,586.83	6,016,305.50	79.06
Goods and Services	2,568,625.68	2,078,819.80	3,315,000.00	1,523,892.17	8,065,067.45	1,688,183.90	20.93
Assets	3,225,000.00	414,337.64	3,955,000.00	461,757.14	17,985,000.00	354,708.91	1.97
Total	9,175,549.74	8,398,558.35	12,165,263.00	7,755,683.96	33,659,654.28	8,059,198.31	23.94

The overall expenditure performance of the Sene West District Assembly for 2025 from all funding sources reflects a total spending of GH¢8,059,198.31, representing 23.94% of the annual budgeted expenditure of GH¢33,659,654.28 as of September. This indicates that less than a quarter of the total projected expenditure had been utilised by the end of the third quarter, suggesting either delayed fund releases or slow project implementation. Among the expenditure components, Compensation of Employees recorded the highest performance at 79.06%, showing consistent disbursement of salaries and allowances. Goods and Services achieved 20.93%, indicating modest spending on administrative and operational activities, while Assets registered a very low performance of 1.97%, implying minimal capital investment or delays in initiating major development projects. The overall low expenditure level across most categories highlights the need for improved cash flow management, timely release of funds, and accelerated execution of planned projects to ensure the Assembly meets its development and service delivery targets for the year. The pictorial distribution of the expenditure is presented below:

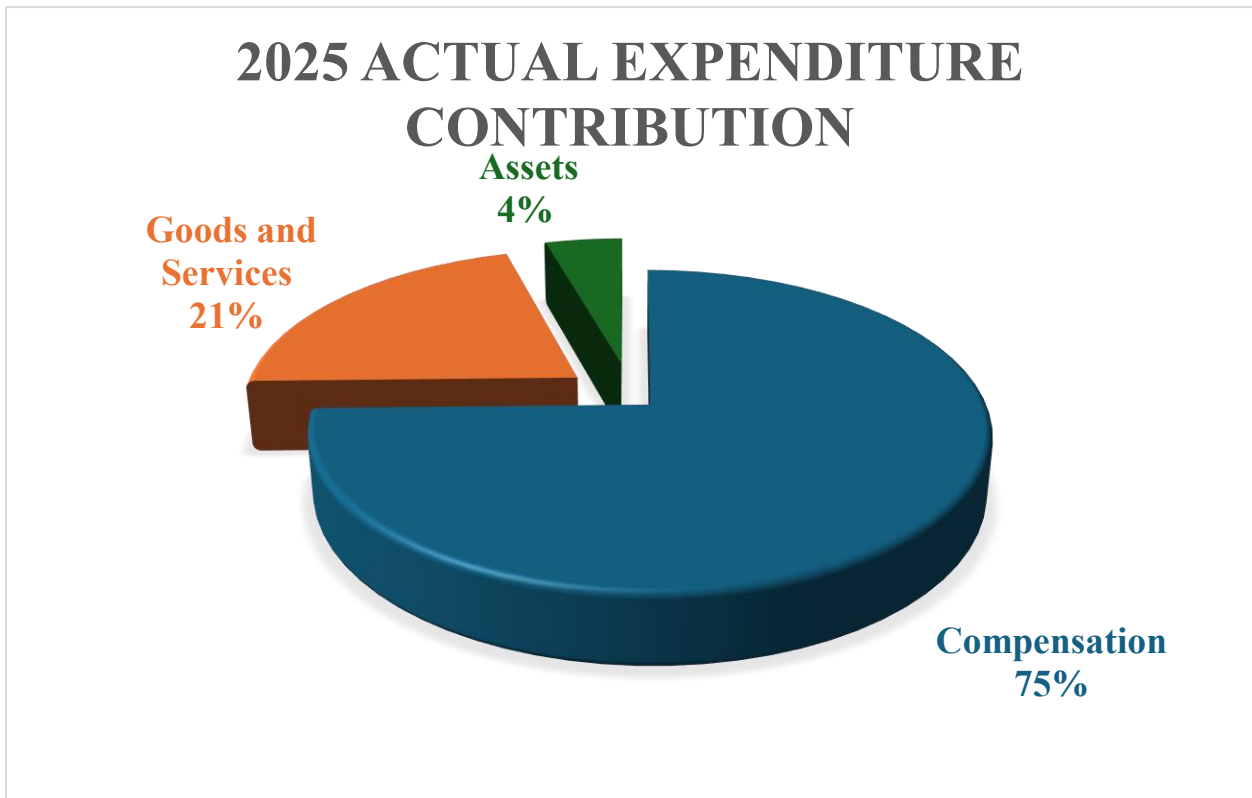


Figure 16 Expenditure Performance, All Fund Sources

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

- 17.1 Strengthen Domestic Resources Mobilization to Improve Capacity for Revenue Collection
- 16.6 Develop Effective, Accountable and Transparent Institutions at All Levels
- 16.7 Ensure Responsive, Inclusive & Representative Decision Making at All Levels
- 9.1 Development Quality, Sustainable & Resilient Infrastructure to Support Economic Development & Human Well-being
- 8.9 Devise and implement policies to promote sustainable tourism
Increase investment to enhance agricultural productive capacity
- 11.3 Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
- 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters
- 11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all
- 4.1 Ensure free, equitable and quality education for all
- 3.8 Achieve universal health coverage, including financial risk protection, access to quality healthcare services
- 3.3 End AIDS, malaria and neglected epidemic and combat hepatitis, water-borne and communicable diseases
- 6.1 Achieve universal and equitable access to water
- 6.2 Achieve access to adequate and equitable sanitation and hygiene
- 1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030, achieve substantial coverage of the poor and the vulnerable
- Improve human capital development and management
- 8.3 Promote development-oriented policies that support productive activities
Build capacity for sports and recreational development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come In-dicator	Outcome Indi-cator Descrip-tion	Unit of Measure-ment	Baseline (2024)		Current year (2025)		Budget year (2026)	Ind year (2027)	Ind year (2028)	Ind year (2029)
			Tar-get	Ac-tual	Tar-get	Actual as at Sept	Target	Tar-get	Tar-get	Tar-get
% Popula-tion with access to safe, reliable water supply	Population with improved source within 30 min round trip, functional	% Popula-tion	50%	54%	60%	53%	70%	70%	70%	70%
% house-holds with access to improved sanitation	Households with improved, functional la-trine or sewer connection	% house-holds	22%	40%	45%	30%	60%	70%	70%	70%
Net enrol-ment ratio (Basic Ed-ucation)	Percentage of school-age chil-dren enrolled in basic education	%	80%	72%	90%	78%	90%	90%	90%	90%
% PWDs with ac-cess to livelihood support & services	PWDs enrolled in targeted eco-nomic & social programs	% PWD population	70%	75%	90%	85%	100%	100%	100%	100%

Revenue Mobilization Strategies

The table below provides a summary of the revenue mobilization strategies adopted by the Sene West District Assembly.

Reve-nue Head	Objec-tive	Activi-ties	Ex-pected Out-comes	Implementa-tion Strategies	Timeline for Im-plemen-tation	Re-sponsi-bility	Budget (GH¢)	Fund Source
Prop-erty Rate	Increase property rate revenue by 25% by the end of 2026	- Imple-ment GPS tag-ging - Com-munity sensi-tization and edu-cation	Im-proved compli-ance and en-hanced reve-nue from	- Use of radio and community durbars for sensitization - Enforce bye-laws and pros-ecute default-ing ratepayers - Procure and implement	Q1– Q4	DCE, DCD, DBA, Reve-nue Head	50,000	DACF/ IGF

		- Enforcement and prosecution of defaulters	property rate collection	revenue management software				
Cattle Rate	Increase cattle rate revenue by 30% by the end of 2026	- Conduct district-wide cattle census - Register all cattle owners - Regular Monitoring	Expanded taxpayer base and accurate revenue projection	- Form a community-based task force for identification - Collaborate with traditional authorities and herdsman associations	Q1–Q2	DCD, Revenue Head, Agric Dept.	10,000	IGF
Fees & Fines	Improve fee-based revenue collection efficiency by 20%	- Review and update the fee-fixing resolution - Enhance supervision of collectors	Increased fee compliance and reduced leakage	- Introduce an electronic payment platform - Strengthen internal audit checks	Q1–Q4	DCE, DBA, Finance	15,000	IGF
		- Public awareness on approved fees	Improved public compliance	- Sensitize the public on approved fees.	Q2–Q3	Revenue Head, PRO	3,000	IGF
Licences/ Permits	Increase licence revenue by 25% through improved registration and compliance	- Register all operating businesses and renew expired licences - Public sensitization	Broader revenue base and improved compliance	- Field registration and data update - Collaborate with Business Advisory Centre (BAC), Physical planning and works departments.	Q1–Q3	DBA, BAC, Revenue Head	20,000	IGF
Rent	Increase rent revenue by 20% by end of 2026	- Audit all Assembly-owned properties and stalls	Improved accountability and rent recovery	- Issue demand notices and reminders - Reallocate defaulted stalls to compliant tenants	Q1–Q2	Works Dept., Revenue Head	10,000	IGF

		- Enforce payment of arrears						
		- Public education on rent obligations	Increased willingness to pay	- Conduct market sensitization through radio announcements	Q3-Q4	Revenue Head, Market Management	3,000	IGF

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The achievement of the budget programme under Management and Administration in the Sene West District Assembly will be pursued through a series of coordinated actions aimed at strengthening institutional efficiency, transparency, and accountability. To provide support services and ensure effective general administration, the Assembly will focus on improving the operational capacity of its departments by enhancing record management systems, facilitating smooth communication among units, and ensuring the timely provision of logistics and administrative support. Regular staff meetings, capacity-building workshops, and effective supervision will also be undertaken to promote productivity and adherence to administrative procedures. To ensure sound financial management of the Assembly's resources, the Finance Department will enforce strict compliance with the Public Financial Management Act, 2016 (Act 921), strengthen internal control systems, and ensure timely preparation and submission of financial statements. Additionally, the Assembly will enhance revenue mobilization through effective monitoring of IGF collection, automation of billing processes, and continuous training of revenue collectors to reduce leakages.

In order to coordinate development planning and budgeting functions, the District Planning and Coordinating Unit (DPCU) will lead in harmonizing departmental plans with the Medium-Term Development Plan (MTDP) and the national policy framework. Participatory planning sessions involving key stakeholders, including traditional authorities and

community representatives, will be held to ensure inclusiveness. Furthermore, budget hearings, monitoring, and evaluation activities will be conducted periodically to align expenditure with approved plans. A total staff strength of one hundred and forty-seven (147) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for

the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is one hundred and forty-seven (147), funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, 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			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1	1
Preparation and analysis of Revenue and Expenditure reports.	Number of Trial Balances and Performance Report Prepared	12	7	12	12	12	12
General Assembly Meetings Organized	Minutes of Assembly meetings filed	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

To ensure the mobilisation of all available revenues for effective service delivery

Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds. The sub-programme is manned by twenty-eight (28) officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	6%	4.5% Half year	10%	15%	17%	17%
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2021	31 st March, 2022	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026
	Number of monthly Financial Reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisals conducted	154	75	147	147	147	147
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity 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 workshops held	3	1	4	4	4	4
Salary administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education 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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	5	6	6	6	6
	Number of school furniture supplied	12000	8000	3000	2000	2000	2000
Improve knowledge in science and math. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	48.7	54.4	75	85	95	95
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	4th	-	3 rd place	3 rd	3 rd place	3 rd place
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Completion of 1No. 6 Unit Class Room Block at Kwame Danso SHTS
	Complete the construction of 4No. 3Unit Class Room Blocks at Lemu, Lemu RC, Chaboba, Lassi

	Construction of 2No. 3-unit Classroom Block at Bantama Model Girls' school.
	Construction of 1No.4 Bedroom Teachers Bungalow at Akenten
	Construction of 1No. 3 Unit Dormitory Block at KDSHTS
	Procure 2000 Desks for Selected Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500	3500
	Number of households supplied with mosquito nets	-	2500	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	50	25	46	200	250	250
	Number communities sensitized	-	-	8	10	12	15
	Number of clean up exercise organized	-	-	16	20	24	30
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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. Essentially, Social Welfare aims to promote and protect the rights of children, seek justice and administer child-related issues, and provide community care for adults with disabilities and those in need.

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 the 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 in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contributions, and communal labour for the provision of facilities and services such as water, schools, libraries, community centres, and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	68	77	50	80	100	100

Social Protection programme (LEAP) improved annually	Number of beneficiaries	105	115	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	18	20	20	20	20
Increased assistance to PWDs annually	Number of public educations on gov't policies, programs and topical issues	7	10	10	10	10	10
	Number of beneficiaries	45	60	80	80	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	12	10	10	8	7	6
Issuance of Burial Permits	No. of burial permits issued to the public	55	78	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community Sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	-	1	1	1	1	1
	Number of food vendors tested and certified	50	25	46	200	250	260
	Number of communities sensitized	5	7	8	10	12	15
	Number of cleanup exercises organized	9	15	20	20	20	20
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Implementation of Community Led Total Sanitation (CLTS)	Procurement of refuse container
Fumigation Exercise	Desludging Residential and Public Toilets
National Sanitation Day	Preparation and Maintenance of Final Disposal Site

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by Twelve (12) officers from the works and physical planning departments. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to coordinate 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 in providing the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses, and related issues.

This sub-programme is funded from the Central Government transfers, which go to the benefit of the entire citizenry in the district. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	2	2	2

Street and Properties numbered	Number of streets signs post mounted	65	105	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of quarterly meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works, comprising 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 work and reporting to the Assembly
- Assisting in preparing 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 an adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds, which go to the benefit of the entire citizenry in the district. The sub-programme is managed by 10(Ten) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	5km	20km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	-	45	100	200	200	200
Improved access to portable water	Number of boreholes drilled mechanized	5	10	5	10	10	10

	Number of communities with portable water	-	110	120	125	140	140
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	15km	15km	20km
Maintenance of Street Light	Number of Street Light Replaced/Repaired	100	70	100	100	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance Rehabilitation and Refurbishment

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, 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 seek 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 businesses, both in the agricultural and services sectors through various capacity-building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and the Business Advisory Centre.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Centre. Total staff strength of eight (8) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Ghana Enterprise Agency/Business Advisory Centre and Co-operatives are the main organisational units spearheading the sub-programme, which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to

reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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 in designing, developing and implementing a plan of action to meet the needs and expectations of organised 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 Ghana Enterprise Agency/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 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			
		2024	2025 as at September	2026	2027	2028	2029
Develop Potential Tourist Site into an active tourist destination	Number of Tourist Site Developed	2	0	2	2	2	2
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	5 (120)	10 (200)	15 (250)	20 (400)	25 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	58	35	20	25	30	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	60	40	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- 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, 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 eight (8) officers with funding from the GoG transfers and the Assembly's support from the Internally Generated Fund. It aims to benefit the public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitisation.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based or- ganisations	Number of farmer-based organisations trained	-	-	4	4	4	4
Quality and quantity of livestock produc- tion increase annu- ally	Number of disease re- sistant live- stock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Acquisition of Movable and Immovable Assets
	Maintenance, Rehabilitation and Refurbishment

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include:

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improved the end of December, 2026	Number of rapid response unit for disaster established	2	4	6	6	6	6
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention and Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	-	80	100	100	100	100
Re-afforestation	Number of seedlings developed and distributed	-	1,200	1,500	1,500	1,500	1,500

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

Revenue Projection - Internally Generated Funds

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	20,000.00	15,702.14	50,000.00	55,000.00	60,500.00	66,550.00
Cattle Rate	10,000.00	6,267.86	15,000.00	16,500.00	18,150.00	19,965.00
Basic Rate	5,000.00	-	5,000.00			
Fees	200,000.00	111,297.00	160,000.00	176,000.00	193,600.00	212,960.00
Fines	2,000.00	-	2,000.00	2,200.00	2,420.00	2,662.00
Licence	188,000.00	107,277.68	188,000.00	206,800.00	227,480.00	250,228.00
Land	50,000.00	-	50,000.00	55,000.00	60,500.00	66,550.00
Rent	25,000.00	16,880.00	30,000.00	33,000.00	36,300.00	39,930.00
Investment	-	-	-	-	-	-
Sub-Total	500,000.00	257,424.68	500,000.00	544,500.00	598,950.00	658,845.00
Royalties	150,000.00	187,250.00	200,000.00	220,000.00	242,000.00	266,200.00
Total	650,000.00	444,674.68	700,000.00	764,500.00	840,950.00	925,045.00

Revenue Projection – All Fund Sources

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	650,000.00	444,674.68	700,000.00	770,000.00	847,000.00	931,700.00
Compensation Transfer	7,564,586.83	6,013,705.50	9,731,038.00	10,022,969.14	10,323,658.21	10,633,367.96
Goods and Services Transfer	601,500.00	75,420.00	556,205.00	572,891.15	590,077.88	607,780.22

Assets Transfer:	-	-	-	-	-	-
DACF	18,233,567.45	6,171,056.53	35,975,500.00	37,054,765.00	38,166,407.95	39,311,400.19
MP CF	1,400,000.00	810,723.58	1,700,000.00	1,751,000.00	1,803,530.00	1,857,635.90
PWD	900,000.00	331,715.35	900,000.00	927,000.00	954,810.00	983,454.30
DACF-RFG	985,000.00	-	1,300,000.00	1,339,000.00	1,379,170.00	1,420,545.10
UNICEF	15,000.00	-	15,000.00	15,450.00	15,913.50	16,390.91
GPSNP	3,310,000.00	-	3,310,000.00	3,409,300.00	3,511,579.00	3,616,926.37
Total	33,659,654.28	13,847,295.64	54,187,743.00	55,862,375.29	57,592,146.55	59,379,200.95
Note: GoG goods and Services include Assembly Men Sitting Allowance of GH¢ 500,000.00						

Expenditure by Budget Programme and Economic Classification

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	6,090,655.85	4,561,148.00	50,000.00	10,701,803.85
Social Services Delivery	926,912.07	2,254,490.00	5,150,000.00	8,331,402.07
Infrastructure Delivery and Management	528,619.16	577,845.00	11,060,000.00	12,166,464.16
Economic Development	2,259,850.92	3,518,222.00	17,160,000.00	22,938,072.92
Environmental Management	-	50,000.00	-	50,000.00
TOTAL	9,806,038.00	10,961,705.00	33,420,000.00	54,187,743.00

Sanitation Budget

Liquid Waste		
No	Name of Activity/Project	Budget
1	Implementation of Community Led Total Sanitation (CLTS)	150,000.00
2	Conduct sensitization on WASH activities	30,000.00
3	Construction of toilet facility at Krenkuasu	300,000.00
4	Fumigation	700,000.00
5	Construction of and furnishing of 1No. Meat shop at Kwame Danso	500,000.00
6	Construction of Abattoir at Kwame Danso	700,000.00
7	Construction of slaughter slabs	10,000.00
	Total	2,390,000.00

Solid Waste		
No	Name of Activity/Project	Budget
1	Organize National Sanitation Day	105,000.00
2	Procure 10 No. 5 cubic refuse containers	700,000.00
3	Sanitation Improvement Package (SIP)	387,205.00
4	Final Disposal Site	500,000.00
	Total	1,587,205.00

UNICEF Supported Programmes: Child Rights, Protection and Promotion

Child Right and Protection		
No	Name of Activity/Project	Budget
1	Child Trafficking and Rehabilitation	6,000.00
2	Child Survival and Development	4,000.00
3	Prevention of Child Labour	3,000.00
4	Handling of Domestic Violence and Juvenile Delinquency	2,000.00
5	Total	15,000.00

Ghana Productive Safety Net Programme

GHANA PRODUCTIVE SAFETY NET PROGRAMME 2.0		
No	Name of Activity/Project	Budget
1.	Rehabilitation of Small Earth Dam at Akenten	960,000.00
2.	Rehabilitation of Kofi Djan – Kakraka Feeder Road (6.30km)	1,000,000.00
3.	Rehabilitation of Drobe – Domeabra Feeder Road (4.90km)	1,250,000.00
4.	Purchase of Petty Tools	50,000.00
5	Monitoring of GPSNP Activities	50,000.00
	Total	3,310,000.00

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SENE WEST DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget: 54,187,743.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	SWDA/DACF/3-U/CHB/18	Construction of 1 No. 3 unit classroom block with ancillary facilities at Chaboba		60%	258,575.15	119,227.35	139,347.80	175,000.00	175,000.00	175,000.00	175,000.00
2	SWDA/DACF/3-U/LEMU/18	Construction of 1 No. 3 unit classroom block with ancillary facilities at Lemu		90%	264,862.08	199,227.35	65,129.00	95,000.00	95,000.00	95,000.00	95,000.00
3	SWDA/DACF/3-U/LEMU/19	Construction of 1 No. 3 unit		60%	256,110.23	65,000.00	191,110.23	230,000.00	230,000.00	230,000.00	230,000.00

		class-room block with ancillary facilities at Lemu									
4		Construction and furnishing of 1No. 3-unit class-room at Banyarko			550,000.00		550,000.00	834,000.00	834,000.00	834,000.00	834,000.00
5		Construct and furnish 2 No. 3-unit class-room block at Adiembra			550,000.00		550,000.00	834,000.00	834,000.00	834,000.00	834,000.00
6		Construct and furnish 2 No. 3-unit class-room block at Kwaey-ase			550,000.00		550,000.00	832,000.00	832,000.00	832,000.00	832,000.00
7		Construction of 1 No. 1-unit KG block			700,000.00		700,000.00	700,000.00	700,000.00	700,000.00	700,000.00

8		Construction of nurses training school			1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
9		Procurement of furniture			4,100,000.00		4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00
10	SWDA/DACF/DT/KD/19	Construction of Dwan Traditional Council Office complex		75%	245,620.20	136,123.25	109,496.95	50,000.00	50,000.00	50,000.00	50,000.00
11	SWDA/DACF/OPD /KDH/19	Construction of OPD at Sene Hospital		50%	348,650.68	125,000.00	223,650.68	400,000.00	400,000.00	400,000.00	400,000.00
12		Construction Of 2 No. 1-Unit CHPS Compound at Tudekpe and Mem-peasem			1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
13		Construction Of 24-Hour Economy Market at			10,100,000		10,100,000	10,100,000	10,100,000	10,100,000	10,100,000

		Kwame Danso									
14		Rehabilitation Of Roads			2,250,000.00		2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
15		Rehabilitation Of Small Earth Dam			960,000.00		960,000.00	960,000.00	960,000.00	960,000.00	960,000.00
16		Construction and Furnishing Of 1No. Meat Shop At Kwame Danso			500,000.00		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
17		Construction Of Toilet Facility at Krenkuse			300,000.00		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
18		Construction Of 1No Slaughterhouse/Abattoir at Kwame Danso			700,000.00		700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
19		Construction Of Slaughter Slabs			10,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Proposed Projects for The MTEF (2026-2029) – 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	Construction of 1 No. 3 unit classroom block at Gobu	Construction of 1 No 3-unit classroom block with auxiliary facilities at Banyarko	DACF	734,000.00	None
2	Construction of 1 No. 3 unit classroom block at Lemu Kasamenti	Construction of 1 No 3-unit classroom block with auxiliary facilities at Lemu Kasamenti	DACF-RFG	750,000.00	None
3	Construction of 1 No. 3 unit classroom block at Kpakuru	Construction of 1 No 3-unit classroom block with auxiliary facilities at Kpakuru	DACF	734,000.00	None
4	Construction of 1 No. 3 unit classroom block at Shafa	Construction of 1 No 3-unit classroom block with auxiliary facilities at Shafa	DACF	732,000.00	None
5	Construction of 1 No. 1-unit CHPS compound at Wiase	Construction of 1 No. 1-unit CHPS compound at Wiase	DACF	2,300,000.00	None
6	Construction of 1 No. 1-unit CHPS compound at Donkuape	Construction of 1 No. 1-unit CHPS compound at Donkuape	DACF		None
7	Drilling and Construction of Boreholes	Construction of 2 No mechanised boreholes with a 70,000-liter storage tank on a block stand at Kanto and Mframa	DACF-RFG	250,000.00	None
8	Drilling and Construction of Boreholes	Construction of 7 No boreholes, 5 mechanised with a 70,000-liter storage tank on a block stand, and 3 with a hand pump, districtwide	DACF	2,500,000.00	None
9	Drilling and Construction of Boreholes	Construction of 1 No Borehole with a hand pump at Chense Battor	IGF	150,000.00	None

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	9,806,038		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,187,743	197,000		
140101 140101 - 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	668,262		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,722,845		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	3,705,500		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	576,728		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,250,000		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	3,903,148		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,348,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	40,000		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	3,960,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,900,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measurs	0	945,222		
640101 640101 - Improve human capital development and management	0	10,115,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
Grand Total ¢	54,187,743	54,187,743	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
298 02 00 001 31	54,187,743.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	15,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	53,472,743.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,731,038.00	0.00	0.00	0.00
1331002 DACF - Assembly	36,875,500.00	0.00	0.00	0.00
1331003 DACF - MP	1,700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,310,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	556,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	300,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,000,000.00	0.00	0.00	0.00
<i>Output</i> 0003 INTERNALLY GENERATED FUNDS-IGF				
Development Levy	350,000.00	0.00	0.00	0.00
1412002 Concessions	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
Official Liquidation Fees	348,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Business Centers	7,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078 Permit	20,000.00	0.00	0.00	0.00
1422111 Abattior	5,000.00	0.00	0.00	0.00
1422120 Fish Farming	2,000.00	0.00	0.00	0.00
1422153 Business Licence	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155 Registration fee	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	85,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	3,000.00	0.00	0.00	0.00
1423379 Photocopies	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423545 License Fee	3,000.00	0.00	0.00	0.00
General Negligence Related Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
Grand Total	54,187,743.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	0	0	0	54,187,743	54,285,803	54,729,620
Management and Administration	0	0	0	11,190,804	11,261,710	11,302,712
SP1.1: General Administration	0	0	0	8,965,002	9,031,852	9,054,652
21 Compensation of employees [GFS]	0	0	0	6,685,002	6,751,852	6,751,852
211 Child Education Grant (Foreign Mission)	0	0	0	6,685,002	6,751,852	6,751,852
21110 Established Post	0	0	0	6,685,002	6,751,852	6,751,852
22 Use of goods and services	0	0	0	1,985,000	1,985,000	2,004,850
221 Vehicle Registration	0	0	0	1,985,000	1,985,000	2,004,850
22101 Value Books	0	0	0	198,000	198,000	199,980
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals/Lease	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	530,000	530,000	535,300
22106 Maintenance of Office Equipment	0	0	0	530,000	530,000	535,300
22107 Training, Seminar and Conference Cost	0	0	0	520,000	520,000	525,200
22109 Special Services	0	0	0	102,000	102,000	103,020
28 Other expense	0	0	0	245,000	245,000	247,450
282 Dividend Paid By SOEs	0	0	0	245,000	245,000	247,450
28210 Dividend Paid By SOEs	0	0	0	245,000	245,000	247,450
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31111 Hostels	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	272,000	272,750	274,720
21 Compensation of employees [GFS]	0	0	0	75,000	75,750	75,750
211 Child Education Grant (Foreign Mission)	0	0	0	75,000	75,750	75,750
21111 Non Established Post	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	197,000	197,000	198,970
221 Vehicle Registration	0	0	0	197,000	197,000	198,970
22101 Value Books	0	0	0	17,000	17,000	17,170
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	11,500	11,500	11,615
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	23,500	23,500	23,735
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	663,074	664,024	669,705
21 Compensation of employees [GFS]	0	0	0	95,000	95,950	95,950
211 Child Education Grant (Foreign Mission)	0	0	0	95,000	95,950	95,950
21110 Established Post	0	0	0	95,000	95,950	95,950

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	568,074	568,074	573,755
221 Vehicle Registration	0	0	0	568,074	568,074	573,755
22101 Value Books	0	0	0	101,074	101,074	102,085
22102 Utilities	0	0	0	6,000	6,000	6,060
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	132,000	132,000	133,320
22112 Emergency Services	0	0	0	263,000	263,000	265,630
SP1.4: Legislative Oversight	0	0	0	720,000	720,000	727,200
22 Use of goods and services	0	0	0	720,000	720,000	727,200
221 Vehicle Registration	0	0	0	720,000	720,000	727,200
22101 Value Books	0	0	0	58,000	58,000	58,580
22107 Training, Seminar and Conference Cost	0	0	0	43,500	43,500	43,935
22109 Special Services	0	0	0	618,500	618,500	624,685
SP1.5: Human Resource Management	0	0	0	570,728	573,085	576,435
21 Compensation of employees [GFS]	0	0	0	235,654	238,011	238,011
211 Child Education Grant (Foreign Mission)	0	0	0	235,654	238,011	238,011
21110 Established Post	0	0	0	235,654	238,011	238,011
22 Use of goods and services	0	0	0	325,074	325,074	328,325
221 Vehicle Registration	0	0	0	325,074	325,074	328,325
22101 Value Books	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	3,074	3,074	3,105
22107 Training, Seminar and Conference Cost	0	0	0	306,000	306,000	309,060
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	21,293,640	21,296,589	21,506,576
SP2.1 Education, youth & Sports Services	0	0	0	12,348,000	12,348,000	12,471,480
22 Use of goods and services	0	0	0	538,000	538,000	543,380
221 Vehicle Registration	0	0	0	538,000	538,000	543,380
22101 Value Books	0	0	0	358,000	358,000	361,580
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	26,500	26,500	26,765
22109 Special Services	0	0	0	103,500	103,500	104,535
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	11,750,000	11,750,000	11,867,500
311 WIP - Laboratories	0	0	0	11,750,000	11,750,000	11,867,500
31112 WIP - Laboratories	0	0	0	7,650,000	7,650,000	7,726,500
31131 Fuel Tanks	0	0	0	4,100,000	4,100,000	4,141,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	7,705,500	7,705,500	7,782,555
22 Use of goods and services	0	0	0	1,195,500	1,195,500	1,207,455
221 Vehicle Registration	0	0	0	1,195,500	1,195,500	1,207,455
22101 Value Books	0	0	0	800,000	800,000	808,000
22107 Training, Seminar and Conference Cost	0	0	0	130,500	130,500	131,805
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	260,000	260,000	262,600
28 Other expense	0	0	0	1,100,000	1,100,000	1,111,000
282 Dividend Paid By SOEs	0	0	0	1,100,000	1,100,000	1,111,000
28210 Dividend Paid By SOEs	0	0	0	1,100,000	1,100,000	1,111,000
31 Non Financial Assets	0	0	0	5,410,000	5,410,000	5,464,100
311 WIP - Laboratories	0	0	0	5,410,000	5,410,000	5,464,100
31112 WIP - Laboratories	0	0	0	5,100,000	5,100,000	5,151,000
31113 Perimeter Protection/ Fence	0	0	0	310,000	310,000	313,100
SP2.3 Social Welfare and Community Development	0	0	0	1,240,140	1,243,089	1,252,541
21 Compensation of employees [GFS]	0	0	0	294,918	297,867	297,867
211 Child Education Grant (Foreign Mission)	0	0	0	294,918	297,867	297,867
21110 Established Post	0	0	0	294,918	297,867	297,867
22 Use of goods and services	0	0	0	830,222	830,222	838,524
221 Vehicle Registration	0	0	0	830,222	830,222	838,524
22101 Value Books	0	0	0	756,222	756,222	763,784
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	115,000	115,000	116,150
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
Infrastructure Delivery and Management	0	0	0	8,621,902	8,634,171	8,708,121
SP3.1 Physical and Spatial Planning Development	0	0	0	793,847	796,018	801,786
21 Compensation of employees [GFS]	0	0	0	217,119	219,290	219,290
211 Child Education Grant (Foreign Mission)	0	0	0	217,119	219,290	219,290
21110 Established Post	0	0	0	217,119	219,290	219,290
22 Use of goods and services	0	0	0	526,728	526,728	531,995
221 Vehicle Registration	0	0	0	526,728	526,728	531,995
22101 Value Books	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,728	1,728	1,745
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	510,000	510,000	515,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,828,055	7,838,153	7,906,336
21 Compensation of employees [GFS]	0	0	0	1,009,793	1,019,891	1,019,891
211 Child Education Grant (Foreign Mission)	0	0	0	1,009,793	1,019,891	1,019,891
21110 Established Post	0	0	0	1,009,793	1,019,891	1,019,891
22 Use of goods and services	0	0	0	1,668,262	1,668,262	1,684,945
221 Vehicle Registration	0	0	0	1,668,262	1,668,262	1,684,945
22101 Value Books	0	0	0	512,000	512,000	517,120
22105 Vehicle Registration	0	0	0	4,262	4,262	4,305
22106 Maintenance of Office Equipment	0	0	0	1,150,000	1,150,000	1,161,500
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	5,150,000	5,150,000	5,201,500
311 WIP - Laboratories	0	0	0	5,150,000	5,150,000	5,201,500
31113 Perimeter Protection/ Fence	0	0	0	2,250,000	2,250,000	2,272,500
31131 Fuel Tanks	0	0	0	2,900,000	2,900,000	2,929,000
Economic Development	0	0	0	13,031,397	13,043,333	13,161,711
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,115,000	10,115,000	10,216,150
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	10,100,000	10,100,000	10,201,000
311 WIP - Laboratories	0	0	0	10,100,000	10,100,000	10,201,000
31113 Perimeter Protection/ Fence	0	0	0	10,100,000	10,100,000	10,201,000
SP4.2 Agricultural Services and Management	0	0	0	2,916,397	2,928,333	2,945,561
21 Compensation of employees [GFS]	0	0	0	1,193,552	1,205,488	1,205,488
211 Child Education Grant (Foreign Mission)	0	0	0	1,193,552	1,205,488	1,205,488
21110 Established Post	0	0	0	1,193,552	1,205,488	1,205,488
22 Use of goods and services	0	0	0	762,845	762,845	770,473
221 Vehicle Registration	0	0	0	762,845	762,845	770,473
22101 Value Books	0	0	0	268,000	268,000	270,680
22102 Utilities	0	0	0	1,845	1,845	1,863
22105 Vehicle Registration	0	0	0	48,000	48,000	48,480
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	960,000	960,000	969,600
311 WIP - Laboratories	0	0	0	960,000	960,000	969,600
31131 Fuel Tanks	0	0	0	960,000	960,000	969,600
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500

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

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	54,187,743	54,285,803	54,729,620

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,185,002
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office) Bono East				
Location Code	1204001	Sene - Kwame Danso				
Compensation of employees [GFS]						6,685,002
Objective	000000	Compensation of Employees				6,685,002
Program	91001	Management and Administration				6,685,002
Sub-Program	91001001	SP1.1: General Administration				6,685,002
Operation	000000		0.0	0.0	0.0	6,685,002
Child Education Grant (Foreign Mission)						6,685,002
2111001 Established Post						6,685,002
Use of goods and services						500,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001004	SP1.4: Legislative Oversight				500,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210906 Unit Committee/T. C. M. Allow						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			414,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office) Bono East				
Location Code	1204001	Sene - Kwame Danso				
Compensation of employees [GFS]						75,000
Objective	000000	Compensation of Employees				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				75,000
Operation	000000		0.0	0.0	0.0	75,000
Child Education Grant (Foreign Mission)						75,000
2111102 Monthly Paid and Casual Labour						75,000
Use of goods and services						324,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				324,000
Program	91001	Management and Administration				324,000
Sub-Program	91001001	SP1.1: General Administration				241,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	175,000
Vehicle Registration						175,000
2210201 Electricity charges						10,000
2210203 Telecommunications						10,000
2210204 Postal Charges						5,000
2210407 Rental of Other Transport						5,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210509 Other Travel and Transportation						20,000
2210510 Other Night Allowances						20,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210113 Feeding Cost						5,000
2210705 Hotel Accommodation						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210605 Maintenance of Machinery and Plant						6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210708 Refreshments						6,000
2210906 Unit Committee/T. C. M. Allow						14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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				28,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	28,000
		Vehicle Registration				28,000
		2210113 Feeding Cost				5,000
		2210708 Refreshments				3,500
		2210709 Seminars/Conferences/Workshops - Domestic				8,000
		2210906 Unit Committee/T. C. M. Allow				8,000
		2210910 Trade Promotion / Publicity				3,500
Sub-Program	91001004	SP1.4: Legislative Oversight				55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,000
		Vehicle Registration				55,000
		2210113 Feeding Cost				28,000
		2210708 Refreshments				18,500
		2210906 Unit Committee/T. C. M. Allow				8,500
		Other expense				15,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821009 Donations				5,000
		2821010 Contributions				10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						50,000	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210711 Public Education and Sensitization						50,000	
Other expense						100,000	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	100,000	
Dividend Paid By SOEs						100,000	
2821009 Donations						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,469,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office) Bono East				
Location Code	1204001	Sene - Kwame Danso				

			Use of goods and services			2,289,000
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Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				2,289,000
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Program	91001	Management and Administration				2,289,000
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Sub-Program	91001001	SP1.1: General Administration				1,694,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	755,000
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Vehicle Registration						755,000
2210201	Electricity charges					10,000
2210203	Telecommunications					25,000
2210204	Postal Charges					10,000
2210407	Rental of Other Transport					10,000
2210408	Rental of Furniture and Fittings					20,000
2210503	Fuel and Lubricants - Official Vehicles					150,000
2210509	Other Travel and Transportation					50,000
2210510	Other Night Allowances					100,000
2210708	Refreshments					30,000
2210709	Seminars/Conferences/Workshops - Domestic					300,000
2210711	Public Education and Sensitization					50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210101	Printed Material and Stationery					50,000
2210102	Office Facilities, Supplies and Accessories					50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000
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Vehicle Registration						55,000
2210113	Feeding Cost					15,000
2210705	Hotel Accommodation					30,000
2210902	Official Celebrations					10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	624,000
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Vehicle Registration						624,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210602	Repairs of Residential Buildings					500,000
2210604	Maintenance of Furniture and Fixtures					10,000
2210605	Maintenance of Machinery and Plant					14,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210113	Feeding Cost					13,000
2210708	Refreshments					17,000
2210906	Unit Committee/T. C. M. Allow					70,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210114	Rations					50,000
2210708	Refreshments					2,000
2210906	Unit Committee/T. C. M. Allow					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					430,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
		2211201 Field Operations					150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		280,000
		Vehicle Registration					280,000
		2210113 Feeding Cost					43,000
		2210407 Rental of Other Transport					10,000
		2210503 Fuel and Lubricants - Official Vehicles					10,000
		2210708 Refreshments					23,500
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
		2210906 Unit Committee/T. C. M. Allow					80,500
		2210910 Trade Promotion / Publicity					40,000
		2211201 Field Operations					63,000
Sub-Program	91001004	SP1.4: Legislative Oversight					165,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		165,000
		Vehicle Registration					165,000
		2210113 Feeding Cost					30,000
		2210708 Refreshments					25,000
		2210906 Unit Committee/T. C. M. Allow					110,000
Other expense							130,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001001	SP1.1: General Administration					130,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		60,000
		Dividend Paid By SOEs					60,000
		2821009 Donations					20,000
		2821010 Contributions					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
		Dividend Paid By SOEs					70,000
		2821009 Donations					70,000
Non Financial Assets							50,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
		WIP - Laboratories					50,000
		3111157 WIP-Palace					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2980101001	Sene West - Kwame Danso_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						100,000	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	50,000
	Vehicle Registration						50,000
	2211201	Field Operations					50,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	50,000
	Vehicle Registration						50,000
	2210120	Purchase of Petty Tools/Implements					50,000
Total Cost Centre						10,318,002	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				57,000
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						57,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				57,000
Program	91001	Management and Administration				57,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				57,000
Operation	911301	911301 - Treasury and accounting activities				15,000
			1.0	1.0	1.0	
Vehicle Registration						15,000
2210122	Value Books					10,000
2210509	Other Travel and Transportation					3,000
2210510	Other Night Allowances					2,000
Operation	911302	911302 - Internal audit operations				10,000
			1.0	1.0	1.0	
Vehicle Registration						10,000
2210509	Other Travel and Transportation					3,000
2210510	Other Night Allowances					2,000
2210708	Refreshments					1,500
2210906	Unit Committee/T. C. M. Allow					3,500
Operation	911303	911303 - Revenue collection and management				32,000
			1.0	1.0	1.0	
Vehicle Registration						32,000
2210120	Purchase of Petty Tools/Implements					2,000
2210806	Local Consultants Commission (Individuals)					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2980200001	Sene West - Kwame Danso_Finance Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						140,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					140,000
Program	91001	Management and Administration					140,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					140,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	35,000
Vehicle Registration							
	2210509	Other Travel and Transportation					3,000
	2210510	Other Night Allowances					2,000
	2210708	Refreshments					10,000
	2210906	Unit Committee/T. C. M. Allow					20,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	105,000
Vehicle Registration							
	2210120	Purchase of Petty Tools/Implements					5,000
	2210622	Maintenance of Computer Software					100,000
Total Cost Centre						197,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head_Central Administration_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
	2210708	Refreshments				25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210101	Printed Material and Stationery				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,350,000
Function Code	70980	Education n.e.c					
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head_Central Administration_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
		Vehicle Registration					200,000
	2210108	Construction Material					200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210118	Sports, Recreational and Cultural Materials					100,000
Other expense							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821019	Scholarship and Bursaries					50,000
Non Financial Assets							1,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	91006	Social Services Delivery					1,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
		WIP - Laboratories					1,000,000
	3111205	School Buildings					1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,218,000
Function Code	70980	Education n.e.c					
Organisation	2980301001	Sene West - Kwame Danso Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							208,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					208,000
Program	91006	Social Services Delivery					208,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					208,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	108,000	
Vehicle Registration							108,000
2210101 Printed Material and Stationery							23,000
2210113 Feeding Cost							20,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210603 Repairs of Office Buildings							50,000
2210708 Refreshments							1,500
2210906 Unit Committee/T. C. M. Allow							3,500
Other expense							10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							10,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000,000
Program	91006	Social Services Delivery					10,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000,000	
WIP - Laboratories							10,000,000
3111205 School Buildings							2,900,000
3111256 WIP - School Buildings							3,000,000
3113108 Furniture and Fittings							4,100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			750,000
Function Code	70980	Education n.e.c				
Organisation	2980301001	Sene West - Kwame Danso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Non Financial Assets						750,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				750,000
Program	91006	Social Services Delivery				750,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
WIP - Laboratories						750,000
3111205 School Buildings						750,000
Total Cost Centre						12,348,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	2980401001	Sene West - Kwame Danso_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	3,995,000
Function Code	70721	General Medical services (IS)						
Organisation	2980401001	Sene West - Kwame Danso Health Office of District Medical Officer of Health Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							95,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						35,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210711 Public Education and Sensitization							35,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2211201 Field Operations							60,000	
Non Financial Assets							3,900,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						3,900,000
Program	91006	Social Services Delivery						3,900,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,900,000
WIP - Laboratories							3,900,000	
3111202 Clinics							2,300,000	
3111251 WIP - Hospitals							400,000	
3111252 WIP - Clinics							1,200,000	
Total Cost Centre							4,000,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
Function Code	70740	Public health services					
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						5,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210806 Local Consultants Commission (Individuals)						5,000	
Non Financial Assets						10,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	10,000	
WIP - Laboratories						10,000	
3111303 Toilets						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,690,500
Function Code	70740	Public health services						
Organisation	2980402001	Sene West - Kwame Danso Health Environmental Health Unit Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							1,090,500	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities						1,090,500
Program	91006	Social Services Delivery						1,090,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,090,500
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,090,500
Vehicle Registration							1,090,500	
2210116 Chemicals and Consumables							750,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210708 Refreshments							20,000	
2210711 Public Education and Sensitization							70,500	
2211201 Field Operations							200,000	
Other expense							1,100,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities						1,100,000
Program	91006	Social Services Delivery						1,100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,100,000
Dividend Paid By SOEs							1,100,000	
2821017 Refuse Lifting Expenses							1,100,000	
Non Financial Assets							1,500,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities						1,500,000
Program	91006	Social Services Delivery						1,500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,500,000
WIP - Laboratories							1,500,000	
3111206 Slaughter House							1,200,000	
3111303 Toilets							300,000	
Total Cost Centre							3,705,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,206,397
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Compensation of employees [GFS]	1,193,552
Objective	000000	Compensation of Employees			1,193,552
Program	91008	Economic Development			1,193,552
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,193,552
Operation	000000		0.0 0.0 0.0		1,193,552

Child Education Grant (Foreign Mission)					1,193,552
2111001	Established Post				1,193,552

				Use of goods and services	12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210101	Printed Material and Stationery				3,000
2210201	Electricity charges				1,845
2210502	Maintenance and Repairs - Official Vehicles				3,000
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>	10,000
Function Code	70421	Agriculture cs		
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Use of goods and services	10,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

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

Vehicle Registration					5,000
2210120	Purchase of Petty Tools/Implements				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70421	Agriculture cs	200,000
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	200,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
2210116 Chemicals and Consumables				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	540,000
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	540,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		540,000
Program	91008	Economic Development		540,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
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	410,000
Vehicle Registration				410,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210603 Repairs of Office Buildings				50,000
2210701 Training Materials				10,000
2211201 Field Operations				280,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			960,000
Function Code	70421	Agriculture cs				
Organisation	2980600001	Sene West - Kwame Danso_Agriculture Bono East				
Location Code	1204001	Sene - Kwame Danso				
Non Financial Assets						960,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				960,000
Program	91008	Economic Development				960,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				960,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	960,000
WIP - Laboratories						960,000
3113110 Water Systems						960,000
Total Cost Centre						2,916,397

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 224,847
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980701001	Sene West - Kwame Danso_Physical Planning_Office of Departmental Head Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Compensation of employees [GFS]	217,119
Objective	000000	Compensation of Employees		217,119
Program	91007	Infrastructure Delivery and Management		217,119
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		217,119
Operation	000000		0.0 0.0 0.0	217,119

Child Education Grant (Foreign Mission)				217,119
2111001	Established Post			217,119

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210203	Telecommunications			1,000
2210502	Maintenance and Repairs - Official Vehicles			1,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2980701001	Sene West - Kwame Danso_Physical Planning_Office of Departmental Head Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	4,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	565,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2980701001	Sene West - Kwame Danso_Physical Planning_Office of Departmental Head Bono East						
Location Code	1204001	Sene - Kwame Danso						
Use of goods and services							515,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						515,000
Program	91007	Infrastructure Delivery and Management						515,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						515,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	515,000
Vehicle Registration							515,000	
2210711 Public Education and Sensitization							5,000	
2211201 Field Operations							510,000	
Other expense							50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821018 Civic Numbering/Street Naming							50,000	
Total Cost Centre							793,847	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				310,140
Function Code	70620	Community Development					
Organisation	2980801001	Sene West - Kwame Danso Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1204001	Sene - Kwame Danso					
Compensation of employees [GFS]							294,918
Objective	000000	Compensation of Employees					294,918
Program	91006	Social Services Delivery					294,918
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					294,918
Operation	000000		0.0	0.0	0.0	294,918	
Child Education Grant (Foreign Mission)							294,918
2111001 Established Post							294,918
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210102 Office Facilities, Supplies and Accessories							6,222
2210509 Other Travel and Transportation							4,000
2210708 Refreshments							2,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2980801001	Sene West - Kwame Danso Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	2980801001	Sene West - Kwame Danso Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1204001	Sene - Kwame Danso	

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

Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	70620	Community Development	900,000
Organisation	2980801001	Sene West - Kwame Danso Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1204001	Sene - Kwame Danso	

			Use of goods and services	785,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		785,000
Program	91006	Social Services Delivery		785,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		785,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

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

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	770,000
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Vehicle Registration			770,000
2210120	Purchase of Petty Tools/Implements		750,000
2210708	Refreshments		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	115,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		115,000
Program	91006	Social Services Delivery		115,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		115,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000

Dividend Paid By SOEs			115,000
2821009	Donations		115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					Total By Fund Source
Function Code	70620	Community Development				15,000
Organisation	2980801001	Sene West - Kwame Danso Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210509 Other Travel and Transportation						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	6,000
Vehicle Registration						6,000
2210711 Public Education and Sensitization						6,000
Total Cost Centre						1,240,140

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,009,793
Function Code	70610	Housing development		
Organisation	2981001001	Sene West - Kwame Danso Works Office of Departmental Head Bono East		
Location Code	1204001	Sene - Kwame Danso		
Compensation of employees [GFS]				1,009,793
Objective	000000	Compensation of Employees		1,009,793
Program	91007	Infrastructure Delivery and Management		1,009,793
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,009,793
Operation	000000		0.0 0.0 0.0	1,009,793
Child Education Grant (Foreign Mission)				1,009,793
2111001 Established Post				1,009,793
<i>Total Cost Centre</i>				1,009,793

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,262
Function Code	70610	Housing development					
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							10,262
Objective	140101	140101 - 7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210101 Printed Material and Stationery							4,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210708 Refreshments							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,262
Vehicle Registration							2,262
2210509 Other Travel and Transportation							2,262
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				658,000
Function Code	70610	Housing development					
Organisation	2981002001	Sene West - Kwame Danso_Works_Public Works_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							658,000
Objective	140101	140101 - 7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					658,000
Program	91007	Infrastructure Delivery and Management					658,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					658,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210101 Printed Material and Stationery							6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		652,000
Vehicle Registration							652,000
2210107 Electrical Accessories							500,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210603 Repairs of Office Buildings							100,000
2210605 Maintenance of Machinery and Plant							50,000
Total Cost Centre							668,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Non Financial Assets	150,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3113110 Water Systems					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,500,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Non Financial Assets	2,500,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,500,000	
Program	91007	Infrastructure Delivery and Management			2,500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,500,000
WIP - Laboratories					2,500,000	
3113110 Water Systems					2,500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	250,000
Function Code	70630	Water supply		
Organisation	2981003001	Sene West - Kwame Danso_Works_Water_Bono East		
Location Code	1204001	Sene - Kwame Danso		

				Non Financial Assets	250,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories					250,000	
3113110 Water Systems					250,000	

				Total Cost Centre	2,900,000
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,000,000
Function Code	70451	Road transport				
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						1,000,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,000,000
Program	91007	Infrastructure Delivery and Management				1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,000,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	1,000,000
Vehicle Registration						1,000,000
2210601 Roads, Driveways and Grounds						1,000,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			2,250,000
Function Code	70451	Road transport				
Organisation	2981004001	Sene West - Kwame Danso Works Feeder Roads Bono East				
Location Code	1204001	Sene - Kwame Danso				
Non Financial Assets						2,250,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,250,000
Program	91007	Infrastructure Delivery and Management				2,250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,250,000
WIP - Laboratories						2,250,000
3111308 Feeder Roads						2,250,000
Total Cost Centre						3,250,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2981101001	Sene West - Kwame Danso Trade, Industry and Tourism Office of Departmental Head Bono East				
Location Code	1204001	Sene - Kwame Danso				
Other expense						10,000
Objective	640101	640101 - Improve human capital development and management				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,105,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2981101001	Sene West - Kwame Danso Trade, Industry and Tourism Office of Departmental Head Bono East				
Location Code	1204001	Sene - Kwame Danso				
Use of goods and services						5,000
Objective	640101	640101 - Improve human capital development and management				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						10,100,000
Objective	640101	640101 - Improve human capital development and management				10,100,000
Program	91008	Economic Development				10,100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,100,000
WIP - Laboratories						10,100,000
3111304 Markets						10,100,000
Total Cost Centre						10,115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	2981500001	Sene West - Kwame Danso Disaster Prevention Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services						50,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210711 Public Education and Sensitization						50,000	
<i>Total Cost Centre</i>						50,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	240,728		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East							
Location Code	1204001	Sene - Kwame Danso							
Compensation of employees [GFS]							235,654		
Objective	000000	Compensation of Employees					235,654		
Program	91001	Management and Administration					235,654		
Sub-Program	91001005	SP1.5: Human Resource Management					235,654		
Operation	000000		0.0	0.0	0.0		235,654		
Child Education Grant (Foreign Mission)							235,654		
2111001 Established Post							235,654		
Use of goods and services							5,074		
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210101 Printed Material and Stationery							1,000		
2210203 Telecommunications							1,000		
2210509 Other Travel and Transportation							1,074		
2210510 Other Night Allowances							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							20,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210113 Feeding Cost							14,000
2210708 Refreshments							6,000
Other expense							10,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2981801001	Sene West - Kwame Danso_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1204001	Sene - Kwame Danso					
Use of goods and services							300,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001005	SP1.5: Human Resource Management					300,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210710 Staff Development							300,000
Total Cost Centre							570,728

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	100,074	
Organisation	2981901001	Sene West - Kwame Danso_ Statistics_ Statistics_ Statistics_ Bono East		
Location Code	1204001	Sene - Kwame Danso		

			Compensation of employees [GFS]		95,000
Objective	000000	Compensation of Employees			95,000
Program	91001	Management and Administration			95,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			95,000
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					95,000
2111001	Established Post				95,000

			Use of goods and services		5,074
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,074
2210101	Printed Material and Stationery				1,074
2210102	Office Facilities, Supplies and Accessories				2,000
2210203	Telecommunications				1,000
2210708	Refreshments				1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
Organisation	2981901001	Sene West - Kwame Danso_ Statistics_ Statistics_ Statistics_ Bono East		
Location Code	1204001	Sene - Kwame Danso		

			Use of goods and services		5,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210203	Telecommunications				5,000

Total Cost Centre 105,074

Total Vote 54,187,743

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sene West - Kwame Danso	34,266,705	34,266,705	34,609,372
Consolidated Fund	5,181,205	5,181,205	5,233,017
1_No Poverty	30,222	30,222	30,524
11_Sustainable Cities and Communities	2,257,728	2,257,728	2,280,305
16_Peace, Justice, and Strong Institutions	910,148	910,148	919,249
2_Zero Hunger	972,845	972,845	982,573
4_ Quality Education	750,000	750,000	757,500
6_Clean Water and Sanitation	250,000	250,000	252,500
7_Affordable and Clean Energy	10,262	10,262	10,365
DACF	28,490,500	28,490,500	28,775,405
1_No Poverty	910,000	910,000	919,100
11_Sustainable Cities and Communities	5,255,500	5,255,500	5,308,055
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	2,654,000	2,654,000	2,680,540
17_Partnerships for the Goals	140,000	140,000	141,400
2_Zero Hunger	740,000	740,000	747,400
3_Good Health and Well-Being	3,995,000	3,995,000	4,034,950
4_ Quality Education	11,588,000	11,588,000	11,703,880
6_Clean Water and Sanitation	2,500,000	2,500,000	2,525,000
7_Affordable and Clean Energy	658,000	658,000	664,580
Retained Internally Generated	595,000	595,000	600,950
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	19,000	19,000	19,190
16_Peace, Justice, and Strong Institutions	339,000	339,000	342,390
17_Partnerships for the Goals	57,000	57,000	57,570
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	150,000	150,000	151,500
Grand Total	0	0	0
	34,266,705	34,266,705	34,609,372

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sene West - Kwame Danso	44,381,705	44,381,705	44,825,522
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,049,943	1,049,943	1,060,442
	53,943	53,943	54,482
	180,000	180,000	181,800
	796,000	796,000	803,960
	15,000	15,000	15,150
	5,000	5,000	5,050
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	50,000	50,000	50,500
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	225,000	225,000	227,250
	25,000	25,000	25,250
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	200,000	200,000	202,000
	150,000	150,000	151,500
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	245,000	245,000	247,450
	30,000	30,000	30,300
	100,000	100,000	101,000
	115,000	115,000	116,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	33,420,000	33,420,000	33,754,200
	160,000	160,000	161,600
	1,000,000	1,000,000	1,010,000
	28,050,000	28,050,000	28,330,500
	3,210,000	3,210,000	3,242,100
	1,000,000	1,000,000	1,010,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,564,262	2,564,262	2,589,905
	2,262	2,262	2,285
	16,000	16,000	16,160
	200,000	200,000	202,000
	2,346,000	2,346,000	2,369,460
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910301 - Extension Services	415,000	415,000	419,150
	5,000	5,000	5,050
	410,000	410,000	414,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	200,000	200,000	202,000
	200,000	200,000	202,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	273,000	273,000	275,730
	5,000	5,000	5,050
	150,000	150,000	151,500
	118,000	118,000	119,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	60,000	60,000	60,600
	60,000	60,000	60,600
910503 - Public Health services	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
910601 - Social intervention programmes	885,000	885,000	893,850
	885,000	885,000	893,850
910602 - Gender empowerment and mainstreaming	19,000	19,000	19,190
	5,000	5,000	5,050
	10,000	10,000	10,100
	4,000	4,000	4,040
910604 - Child right promotion and protection	6,000	6,000	6,060
	6,000	6,000	6,060
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	720,000	720,000	727,200
	500,000	500,000	505,000
	55,000	55,000	55,550
	165,000	165,000	166,650
910805 - Administrative and technical meetings	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910806 - Security management	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910810 - Plan and budget preparation	358,000	358,000	361,580
	28,000	28,000	28,280
	280,000	280,000	282,800
	50,000	50,000	50,500
910901 - Environmental sanitation Management	2,195,500	2,195,500	2,217,455
	5,000	5,000	5,050
	2,190,500	2,190,500	2,212,405

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				569,000	569,000	574,690
				4,000	4,000	4,040
				565,000	565,000	570,650
911301 - Treasury and accounting activities				15,000	15,000	15,150
				15,000	15,000	15,150
911302 - Internal audit operations				45,000	45,000	45,450
				10,000	10,000	10,100
				35,000	35,000	35,350
911303 - Revenue collection and management				137,000	137,000	138,370
				32,000	32,000	32,320
				105,000	105,000	106,050
911803 - Staff Training and skills development				330,000	330,000	333,300
				30,000	30,000	30,300
				300,000	300,000	303,000
Grand Total	0	0	0	44,381,705	44,381,705	44,825,522

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sene West - Kwame Danso	44,381,705	44,381,705	44,825,522
70111 Exec. & leg. Organs (cs)	3,558,000	3,558,000	3,593,580
70112 Financial & fiscal affairs (CS)	542,148	542,148	547,569
70133 Overall planning & statistical services (CS)	576,728	576,728	582,495
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	10,115,000	10,115,000	10,216,150
70421 Agriculture cs	1,722,845	1,722,845	1,740,073
70451 Road transport	3,250,000	3,250,000	3,282,500
70610 Housing development	668,262	668,262	674,945
70620 Community Development	945,222	945,222	954,674
70630 Water supply	2,900,000	2,900,000	2,929,000
70721 General Medical services (IS)	4,000,000	4,000,000	4,040,000
70740 Public health services	3,705,500	3,705,500	3,742,555
70980 Education n.e.c	12,348,000	12,348,000	12,471,480
<i>Grand Total</i>	0	0	0
	44,381,705	44,381,705	44,825,522

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
14	1.2 INDUSTRIAL TRANSFORMATION	0	10,262	10,262	10,365	10,365	41,253
1401	2.1 Ensure energy availability and reliability	0	10,262	10,262	10,365	10,365	41,253
140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,262	2,262	2,285	2,285	9,093
	Use of goods and services	0	2,262	2,262	2,285	2,285	9,093
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	169,000	169,000	170,690	170,690	679,380

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	15,000	15,000	15,150	15,150	60,300
2101	5.1 Reduce environmental pollution	0	15,000	15,000	15,150	15,150	60,300
210103	11.6 rdc the adverse percap environmental imp of cities	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.2 Public Health Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	910901 - Environmental sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	4,000	4,000	4,040	4,040	16,080
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	4,000	4,000	4,040	4,040	16,080
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	4,000	4,000	4,040	4,040	16,080
	<i>Infrastructure Delivery and Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP3.1 Physical and Spatial Planning Development	0	4,000	4,000	4,040	4,040	16,080
	911002 - Land use and Spatial planning	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	150,000	150,000	151,500	151,500	603,000
570102	6.1 Achieve univ. and equit access to water	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.2 Public Works, Rural Housing and Water Management	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	7,463,500	7,463,500	7,538,135	7,538,135	30,003,270

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	658,000	658,000	664,580	664,580	2,645,160
1401	2.1 Ensure energy availability and reliability	0	658,000	658,000	664,580	664,580	2,645,160
140101	7.1 Ensurr universal access to affordable, reliable & modern energy services.	0	658,000	658,000	664,580	664,580	2,645,160
	Infrastructure Delivery and Management	0	658,000	658,000	664,580	664,580	2,645,160
	SP3.2 Public Works, Rural Housing and Water Management	0	658,000	658,000	664,580	664,580	2,645,160
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	652,000	652,000	658,520	658,520	2,621,040
	Use of goods and services	0	652,000	652,000	658,520	658,520	2,621,040
21	3.5 ENVIRONMENTAL POLLUTION	0	3,690,500	3,690,500	3,727,405	3,727,405	14,835,810
2101	5.1 Reduce environmental pollution	0	3,690,500	3,690,500	3,727,405	3,727,405	14,835,810
210103	11.6 reduce the adverse per capita environmental impact of cities	0	3,690,500	3,690,500	3,727,405	3,727,405	14,835,810
	Social Services Delivery	0	3,690,500	3,690,500	3,727,405	3,727,405	14,835,810
	SP2.2 Public Health Services and Management	0	3,690,500	3,690,500	3,727,405	3,727,405	14,835,810
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910901 - Environmental sanitation Management	0	2,190,500	2,190,500	2,212,405	2,212,405	8,805,810
	Use of goods and services	0	1,090,500	1,090,500	1,101,405	1,101,405	4,383,810
	Other expense	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	565,000	565,000	570,650	570,650	2,271,300
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	565,000	565,000	570,650	570,650	2,271,300
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	565,000	565,000	570,650	570,650	2,271,300
	<i>Infrastructure Delivery and Management</i>	0	565,000	565,000	570,650	570,650	2,271,300
	SP3.1 Physical and Spatial Planning Development	0	565,000	565,000	570,650	570,650	2,271,300
	911002 - Land use and Spatial planning	0	565,000	565,000	570,650	570,650	2,271,300
	Use of goods and services	0	515,000	515,000	520,150	520,150	2,070,300
	Other expense	0	50,000	50,000	50,500	50,500	201,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
570102	6.1 Achieve univ. and equit access to water	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	<i>Infrastructure Delivery and Management</i>	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	Non Financial Assets	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	50,000	50,000	50,500	50,500	201,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	50,000	50,000	50,500	50,500	201,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:14009 Consolidated Fund Sources		0	250,000	250,000	252,500	252,500	1,005,000

Climate Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	250,000	250,000	252,500	252,500	1,005,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	250,000	250,000	252,500	252,500	1,005,000
570102	6.1 Achieve univ. and equit access to water	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
Grand Total		0	7,900,490	7,900,490	7,979,495	7,979,495	31,759,970

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	5,000	5,000	5,050	5,050	20,100
6201	12.1 Strengthen social protection for the vulnerable	0	5,000	5,000	5,050	5,050	20,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	900,000	900,000	909,000	909,000	3,618,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	900,000	900,000	909,000	909,000	3,618,000
6201	12.1 Strengthen social protection for the vulnerable	0	900,000	900,000	909,000	909,000	3,618,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Social Services Delivery</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP2.3 Social Welfare and Community Development	0	900,000	900,000	909,000	909,000	3,618,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910601 - Social intervention programmes	0	885,000	885,000	893,850	893,850	3,557,700
	Use of goods and services	0	770,000	770,000	777,700	777,700	3,095,400
	Other expense	0	115,000	115,000	116,150	116,150	462,300
	Funding:13519 Consolidated Fund Sources	0	15,000	15,000	15,150	15,150	60,300
62	2.12 SOCIAL PROTECTION	0	15,000	15,000	15,150	15,150	60,300
6201	12.1 Strengthen social protection for the vulnerable	0	15,000	15,000	15,150	15,150	60,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Grand Total	0	945,222	945,222	954,674	954,674	3,799,792

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1608	4.3 Modernise and enhance agricultural	0	200,000	200,000	202,000	202,000	804,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nInssaru)	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	1,540,000	1,540,000	1,555,400	1,555,400	6,190,800

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	540,000	540,000	545,400	545,400	2,170,800
1608	4.3 Modernise and enhance agricultural	0	540,000	540,000	545,400	545,400	2,170,800
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	540,000	540,000	545,400	545,400	2,170,800
	<i>Economic Development</i>	0	540,000	540,000	545,400	545,400	2,170,800
	SP4.2 Agricultural Services and Management	0	540,000	540,000	545,400	545,400	2,170,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	410,000	410,000	414,100	414,100	1,648,200
	Use of goods and services	0	410,000	410,000	414,100	414,100	1,648,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:13402 Consolidated Fund Sources		0	3,210,000	3,210,000	3,242,100	3,242,100	12,904,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	960,000	960,000	969,600	969,600	3,859,200
1608	4.3 Modernise and enhance agricultural	0	960,000	960,000	969,600	969,600	3,859,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	960,000	960,000	969,600	969,600	3,859,200
	<i>Economic Development</i>	0	960,000	960,000	969,600	969,600	3,859,200
	SP4.2 Agricultural Services and Management	0	960,000	960,000	969,600	969,600	3,859,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	960,000	960,000	969,600	969,600	3,859,200
	Non Financial Assets	0	960,000	960,000	969,600	969,600	3,859,200

Climate and Gender Budget Report

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<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	<i>Infrastructure Delivery and Management</i>	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
	Non Financial Assets	0	2,250,000	2,250,000	2,272,500	2,272,500	9,045,000
Grand Total		0	4,972,845	4,972,845	5,022,573	5,022,573	19,990,837