



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

CENTRAL GONJA DISTRICT

CENTRAL GONJA DISTRICT ASSEMBLY

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Office of the Central
Gonja District Assembly
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Our Ref: CGDA/CE/01/11

Your Ref:

2nd November, 2023

RESOLUTION OF THE CENTRAL GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2024 COMPOSITE BUDGET

At a General Assembly Meeting held on Thursday, the 26th of October, 2023, the Central Gonja District Assembly resolved that the 2024 Composite Budget was approved to enable the Assembly implement its plans and Budgets in the 2024 fiscal year.

Below is the economic classification of the Budget:

1. Compensation of Employees	-	4,602,911.21
2. Goods and Services	-	4,171,835.29
3. CAPEX	-	5,088,481.98
4. TOTAL BUDGET	-	13,863,228.48

.....
HON. ALHASSAN NEINDOW
(PRESIDING MEMBER)

.....
MR. PETRO P. ANKORLE
(DISTRICT CO-ORD. DIRECTOR)

.....
HON. IDDRISU SALIA
(DISTRICT CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Central Gonja District Assembly (CGDA) is one of the districts in Savannah Region that was created in 2004 by LI 1750. It has 45-member Assembly. Thirty (30) elected Assembly Members, thirteen (13) Government Appointees, the District Chief Executive (DCE) and the Member of Parliament (MP). The District has five Area Councils with Buipe being the District Capital. The Area Councils are Mpaha, Yapei, Tuluwe, Kusawgu and Buipe.

Traditionally, it has 5 paramount chiefs with a number of sub-chiefs and Queen Mothers. The paramount chiefs are; Buipewura, Mankpanwura, Debrewura, Kusawguwura and Tuluwewura

Population Structure

Demographic Characteristics

The district has a total population of 132,961 with 21,911 households (source: GSS, 2021 PHC) and an annual growth rate of 2.0%. Population density of the district is 13. The population has large concentration of people in a few large settlements such as Buipe, Yapei and Mpaha. The District has a total of 265 communities.

Vision

A clean environmentally friendly district which attracts the right expertise and investment into vital economic sector that creates high level of employment opportunities. A district where children, women and men have high quality and sustained health services, education, economic resources and above all participate in decision-making.

Mission

The Central Gonja District Assembly exists “to harness the convergence of both human and natural resources within its domain for the improvement of the living standards of its people in an efficient and sustainable manner”

Goals

The goal of the Central Gonja District is to achieve sustainable and equitable productive environment to ensure food security, improve basic Infrastructure, income, employment and services to the citizenry in a participatory decentralized system.

Core Functions

The core functions of the CGDA like other districts are as follows:

- Exercise Political and Administrative Authority
- Provides guidance and direction and supervises all administrative authorities in the district
- Exercise deliberative, legislative and executive functions
- Responsible for the overall development of the district through preparation of development plans and budgets.
- Formulate and Execute planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the district.
- Coordinates, integrate and harmonizes the execution of plans and that of other departments under it.

Discharges other functions as may be directed by the President of the Republic of the Ghana.

District Economy

- Agriculture

The main economic activity of the people is agriculture involving crop production and livestock farming. The land is extremely fertile for agriculture, and farming is normally intensive. Some of the crops cultivated are maize, sorghum, millet, groundnut, cowpea, soy beans, yam, rice, as well as cassava.

Other economic activities undertaken in the district are small- scale agro-based industries such as Shea-butter processing, rice milling, groundnut oil extraction and gari processing. Shea-butter processing is a major commercial activity for the women apart from retailing.

Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried out at Yapei and Buipe on the white and Black Volta Rivers as well as other smaller communities along these major water bodies in the district. The major animals reared include cattle, sheep, goats, fowls, guinea fowls. The animals and birds are practically reared in every home, with a few small scale cattle ranching going on in the district.

It must be stated clearly that sun flowers will do extremely well in the district since it can be grown all year round due to the existence of the two Volta Rivers.

- Road Network

Apart from the tarred Tamale-Kumasi trunk road that links the District Capital Buipe, the rest of the communities in the District are linked with feeder roads. The Volta Lake transport is also used to travel from Buipe to communities along the two Volta Rivers. The District is one of the food baskets in the then Northern Region, and currently Savannah Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities. This hinders the smooth development of the District since revenue generation is very low because revenue collectors are not able to get to the communities overseas to collect revenue especially during the rainy seasons

There are other engineered roads that lead to Sheri, Tuluwe, Wambong, Kpatinya, Lito/Boachipe among others. Most of the roads are deplorable during the rains, thus making commuting between communities difficult.

The district executes developmental projects in two areas of road construction. They are mainly trunk roads and feeder roads. For the year 2022 the kilometers of trunk roads constructed stood at 122 while that of feeder roads was 33.7 kilometers.

- Energy

Connection of communities in the Central Gonja District to the national grid was very low before 2015 at 3.28% with only four (4) communities (Buipe, Yapei, Kusawgu and Sankpala). However, the percentage has since improved from 32.8% in 2015 to 90.4% in 2021 with over 122 communities in total currently connected to the national grid. In addition, all the Senior High Schools in the district have been connected to the national grid to aid in teaching and learning at the second-circle level in the district. These include; Buipe Senior School, Buipe Vocational/Technical Senior High School, the newly completed Mpaha Community Day Senior High School and the installation of streetlights in the newly constructed cattle market in Buipe.

- Health

NO.	FACILITIES	NUMBER OF FACILITIES	STAFFING		RATIO TO PATIENTS
				NO.	
1	HOSPITALS	3	MEDICAL DOCTORS	5	1:72,880
2	HEALTH CENTRES/ POLYCLINIC	6	ENROLLED NURSES	198	1:788
3	CHPS WITH COMPOUNDS	15	COMMUNITY HEALTH NURSES	55	1:2,803
	CHPS WITHOUT COMPOUNDS	22			

4	PRIVATE CLINICS	1	MEDICAL ASSISTANTS	4	1:18,220
	COMMON REPORTED AILMENTS	MALARIA URTI	MID-WIVES	60	1: 547
		UPPER RESPIRATORY TRACK INFECTION	HEALTH ASSISTANTS		
	PRIVATE HOSPITAL	2	LAB. TECHNICIANS	7	1:24,293

- Education

Low enrolment and illiteracy rates characterized the education system in the district.

Some schools are in terrible state including a few schools still under trees. Furniture and teaching materials are inadequate, the staffing level is poor and the teachers' attrition rate is also high. Steps are always taken to improve upon these dire situations. The Assembly has constantly used most of its resources (Donor, GoG, District Assembly's Common fund) to assist curtail this situation in the education sector.

Enrolment rate in the district is summarized in the table below:

NO.	SCHOOLS	NO. OF SCHOOLS/ (PUBLIC)	NO. OF SCHOOLS (PRIVATE)	STAFFING (PUBLIC SHOOLES)	STUDENTS/PUPILS ENROLMENT		
					BOYS	GIRLS	TOTAL
1	DAY NURSERY/KG	99	22	85	2,688	2,667	5,355
2	PRIMARY	99	22	302	5,538	4,840	10,378
3	JHS	34	6	208	1,415	1,295	2,710
4	SHS	2	-	78	526	420	946
	VOCATIONAL/ TECHNICAL	1	-	72	475	201	676

- Market Centres

There are five (5) major market centres in the district which are run weekly. They include Buipe, Yapei, Mpaha, Sankpala and Makpang market centres. Business men and women troop in weekly from the northern and southern sectors to transact business.

- Water and Sanitation

The CGDA is naturally endowed with water bodies but the source of potable water is still a problem to be solved. According to the 2007 CWSA survey, 35% (approximately 31,000 out of 88,000 individuals) of Central Gonja's population had access to safe, clean potable water via boreholes, covered hand dug wells, and small town pipe systems. The major sources of water are streams, rivers, small dams and a few boreholes with the exception of the major towns that can boast of portable drinking water from mechanized boreholes.

SAHA Global in collaboration with the Assembly is supporting households in some communities to provide portable water to the beneficiaries. Through Central Government intervention, Fufulso, Ntereso/Yipala and Yapei can now boast of mechanized pipe borne water constructed and managed by Pump-Tech Ltd and Bi-Water respectively

- Tourism

The Confluence Of The Black And White Volta at Debri has a huge tourism potential, Ndewura Jakpa Museouleum, Ndewura Jakpa Regalia in Nyawuripe, Yakumbo Forest Reserve are all found in the Central Gonja District. All these sites require resources to develop and open them up to tourist. If these tourist sites are developed, the District would be able to rake in more internally generated Fund to implement its plans and budgets to speed up development in the area.

- Environment

Sanitation is still a challenge in the district. More than 70% of the households in the district do not have household latrines and therefore resort to open defecation. The Assembly through its Environmental Unit initiated measures to trigger many communities out of open defecation with some interventions from development partners like UNICEF, and SRWSP.

Total number of communities triggered on Open Defecation Free (ODF) for 2021 and 2022 are 6 and 10 respectively. No community so far has been triggered this year. However, efforts are made to continue monitoring existing ODF communities.

Key Issues/Challenges

- Inadequate staffing at remote and hard to reach communities.
- Inadequate Gonja teachers in the District.
- Poor state of school infrastructure.
- Inadequate staff accommodation.
- Lack of specialized Health Staff.
- 96 communities out of a total of 272 communities representing 35.3% inaccessible during rainy season.
- Perennial flooding in communities along the two rivers
- Deforestation

Key Achievements in 2023

- Completed the construction of 6-unit class room Block at Mankpan.
- Completed the construction of 3-unit classroom Block at Poposo.
- Completed the construction of INO. CHPS Compound at Gbrigi
- Elevation of Yapie Health Centre to the status of a Polyclinic.
- Winner of 2023 Entertainment Drama competition for the 3 Northern Regions.
- Supply of One Thousand Two Hundred (1,200) Mono Metal Desks for Schools
- 8 Child protection cases managed successfully

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	130,520.00	133,512.00	50,000.00	0.00	180,000.00	0.00	0.00%
Other Rates	38,500.00	0.00	28,500.00	10,200.00	60,500.00	3,015.00	4.98%
Fees	377,990.00	304,145.20	737,700.00	838,087.82	654,200.00	581,976.20	88.96%
Fines	10,000.00	0.00	20,000.00	23,888.00	50,000.00	44,698.00	89.40%
Licences	116,403.00	115,126.39	188,550.00	124,398.40	126,150.00	94,237.76	74.70%
Land	299,800.00	319,374.49	372,800.00	362,698.03	321,500.00	294,931.08	91.74%
Rent	6,800.00	4,136.00	10,300.00	17,774.63	9,300.00	7,298.00	78.47%
Investment	20,000.00	9,204.49	20,000.00	0.00	1,000.00	0.00	0.00%
Total	1,000,013.00	885,498.57	1,427,850.00	1,377,046.88	1,402,650.00	1,026,156.04	73.16%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,000,013.00	885,498.57	1,427,850.00	1,377,046.83	1,402,650.00	1,026,156.04	73.16 %
Compensation Transfer	2,649,558.00	2,446,188.95	2,774,042.55	3,171,402.74	3,354,607.00	2,340,326.87	69.76 %
Goods and Services Transfer	149,317.23	65,785.23	136,179.00	36,048.50	56,000.00	24,279.53	43.36 %
Assets Transfer			25,180.00	0.00	25,180.00	0.00	0.00%
DACF	3,583,384.49	1,802,084.49	4,084,485.86	2,467,291.22	4,318,684.00	684,270.76	15.84%
DACF-RFG	2,041,999.76	1,143,161.00	1,510,579.57	1,174,498.30	2,053,340.00	1,200,000.00	56.78%
DACF-RFG CAPACITY	45,859.00	45,859.00	65,000.00	64,000.00	60,000.00	0.00	0.00%
MAG	194,206.00	1,476.00	76,858.88	76,858.88	32,294.33	32,294.33	100.00%
UNICEF	39,322.00	0.00	45,000.00	35,000.00	30,500.00	22,500.00	73.77%
GPSNP	1,432,503.81		264,787.77		980,270.70	72,500.00	7.40%
TOTAL	11,136,163.29	6,390,053.24	10,747,588.38	8,425,421.14	12,373,526.03	5,295,422.77	42.80%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,648,758.82	2,446,188.95	2,895,084.09	3,315,791.74	3,708,206.82	2,481,651.87	66.92%
Goods and Service	3,356,192.54	1,787,690.39	3,147,130.46	2,942,200.52	3,794,462.86	1,827,765.78	48.17%
Assets	5,890,120.00	2,040,371.35	4,705,373.83	2,029,161.41	4,870,856.31	637,580.39	13.09%
Total	11,895,071.37	6,274,250.69	10,747,588.38	8,287,153.67	12,373,525.99	4,946,998.04	39.98%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- 16.6 develop efficient, accountable & transparent institutions at all levels
- 4.1 Ensure free, equitable and quality education for all by 2030
- 3.8 Ach. Universal. health coverage, including financial risk protection, access to quality health-care service.
- 6.b support & Strengthen the part of local community in implementing water & sanitation management
- 2.4 ensure sustainable food production systems, implement resilient & regenerative agricultural practices
- 9.a facilitate sustainable & resilient infrastructural development in developing countries
- 16.2 End abuse, exploitation, trafficking & all violence against children
- 1.3 Implement appropriate Social Protection Systems & measures
- 10.2 Empower & promote the socio, economic & political inclusion of all
- 9.1:develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- 6.1 Achieve universal and equitable access to water
- 11.2 provide access to safe, affordable, accessible & sustainable transport system for all
- 8.3 Promote development policies that support MSMEs including access to financial services
- 13.2 Integrate climate change measures into national policies & planning
- 8.5 Achieve full and productive employment and decent work for all
- 16.7 ensure responsive, inclusive & representative decision-making at all levels
- 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021	Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Functionality of the District Assembly	% score in the LGS performance contract assessment	100%		100%	63.81% 133 rd in Savannah	100%	78.38/ 75th 1 st in the Region	100%	100%	100%	100%
	% score in DPAT assessment	100%	95%	100%	95%	100%	93%	100%	100%	100%	100%
Improved development controls	Number of Local plans prepared for communities	6	4	8	4	8	2	8	8	8	8
Improved performance of BECE	% of BECE pass rate	85%		62%	87.1%	88%	Not yet	100%	100%	100%	100%
Enhanced road accessibility	% of coverage of access roads	100%	45%	100%	60%	100%	60%	100%	100%	100%	100%
	No. of Km of roads rehabilitated/opened up	20%	12%	20km	14km	10km	6.5km	10KM	10KM	10KM	20km

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rate)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and property owners on the need to pay Cattle/Property rates. • Conduct cattle census on all kraals/cattle owners in the district • Assign Revenue taskforce and Area Councils to assist in the collection of cattle rates • Conduct radio discussion to sensitize citizens on the need to pay taxes • Implement valuation roll data for the collection of property rate in the district • Hold discussion with major companies to deduct and pay to the Assembly, basic rates for their employees from their compensation
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people on the need to obtain building permit before putting up any structure. • Enforce building regulations
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire. • Produce and issue out vehicle license stickers for motorist operating in the district
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Rehabilitate dilapidated market stores, stalls especially at Buipe and Yapei markets and other Assembly structures to rent them out
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees of commodities • Strengthen revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review and gazette the Assembly's bye laws to prosecute defaulting rate payers • Construct and mount revenue barriers at vantage check-points to monitor and collect revenue
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Work on the Assembly's tractors to improve revenue generation. • Improve monitoring of the operations of the Assembly heavy equipment that are on road.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting targets for revenue collectors especially those in Buipe Market and Yapei sand winning site • Build the capacity of the revenue collectors to enhance their operations • Sanction under-performing revenue collectors • Institute award scheme for best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration including staff development and management of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions and collection of data for statistical purposes of the Assembly.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning, Budgeting and Statistics, Finance and Audit, Procurement, Stores, Transport, Public Relations, ICT, Gender, legislative oversight, Security and Legal Services. This programme also includes the operations being carried out by the sub-structures through the various Area councils. They are: Buipe, Mpaha, Yapei, Kusawgu and Tuluwe in the Central Gonja District.

The Central Administration is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly.

Units under the general administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff appraisal and

promotions. The unit also champions the general welfare of staffs both casual and Payroll staffs.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting approved annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding sources; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring and evaluation of projects and programmes.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the internal control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Statistics department facilitates and enhance capacity for high-quality, timely and reliable data through routine business surveys, data collection and dissemination for planning purposes.

- The Information Services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process hence responsible for grassroots support and engagement in district level planning, budgeting and resources mobilization.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and to ensure effective coordination of the activities of the various departments 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 and stores, transport, public relation and the general maintenance of security in the District.

The core function of the General Administration unit is to coordinate the activities of the departments of the Assembly, the traditional authorities, and also responsible for regular maintenance of the Assembly's assets. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

Under the sub-programme, the procurement processes of Goods, Services and Works are adhered to and the duty of ensuring inventory and stores management is being led by the Procurement and Stores.

The number of staff delivering the sub-programme is Forty (40) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges encountered by this sub programme are inadequate, delay and untimely release of funds, inadequate office space and residential accommodation,

inadequate vehicles and motorbikes for monitoring of revenue collection and programmes.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan & Composite Budget prepared and approved	District Composite Plan/Budget prepared and approved by	31 st October	27 th October	31 st October	By the end of October	By the end of October	By the end of October
General Assembly meetings held	No. of General Assembly meetings held	4	3	4	2	4	4
Executive committee and Sub-committee meetings held	No. of EXECO and Sub-committee meetings held	4	3	4	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Citizens Participation in Local Governance	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient and standardized accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

Budget Sub- Programme Description

The sub-programme seeks to deliver good Public Financial Management practices through the collection, lodgment, disbursement, reporting and auditing on revenue and expenditure performance of the Central Gonja District Assembly in the interest of stakeholders. It is basically to ensure effective and efficient resource mobilization and management.

The Finance and Audit sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit Unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers (pre-audit), to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by a 4 Officers from the Finance Department and 6 Officers from the Internal Audit Unit.

Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DACF and donor partners. The beneficiary of this sub-programme is departments of the Assembly, and the general public.

Challenges

The following are the key challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury) and the Internal Audit Unit.
- Interference in mobilizing revenue internally by both traditional (chiefs) and political actors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15th of the ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6	6
Organize Quarterly Audit Committee Meetings	No. of meetings organized	4	2	4	4	4	4
Audit queries responded to by management	Timely response to audit queries	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
Monitoring and Evaluation of Programmes and Projects	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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 Sub-Programme seeks to improve the capacities of Officers in departments, and units of the Assembly to improve 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, 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 in the district.

Two (2) Officers are responsible for carrying out this Sub-programme with funding from GoG transfers, DACF RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate means of transport and office logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	86	16	80	90	95	110
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	15	24	38	38	40	45
Staff assisted in performance appraisal	Number of staff appraised	112	84	115	115	120	120

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Manpower and skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as monitoring and evaluation systems of the Assembly
- To monitor and report on plan and budget implementation

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also ensures the collection of timely, accurate and reliable data for dissemination and planning purposes. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. It will also ensure dissemination of data from the 2021 Population and Housing Census (PHC).

The main units for the sub-programme include the Planning unit, Budget unit and Statistics Department as well as the expanded DPCU.

Funds to carry out the programme include IGF, DACF, DDF and donor partners. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. Inadequate office space and office equipment for the Statistics Department.

The sub-programme is proficiently managed by 6 officers of the Budget unit and 12 Officers of the Planning Unit.

Funding for the Planning, Budgeting, Coordination and Statistics sub-programme is from IGF, DACF-RFG (DDF), DACF, GOG (Statistics) and Development Partners (Donor).

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	8 th Feb.	Not yet	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Monitoring of projects and programmes	No. of monitoring site visits undertaken	13	9	15	15	18	24
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	July	July	July	July	July
	District Composite Budget prepared and approved by 31st Oct.	31 st October	31 st October	October	October	October	October
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Data Collection and Information Dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

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 Area Councils, Sub-Committees of the Assembly and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies for the growth and development of the district.

It is a 45-member Assembly that is made up of 30 elected Assembly members, 13 Government Appointees, the District Chief Executive and the Member of Parliament for Yapei-Kusawgu Constituency. The office of the Presiding Member spearheads the work of the Legislative Oversight role supported by the Office of the District Chief Executive and the District Coordinating Director.

The main units of this sub-programme are the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Chief Executive as well as the Office of the Member of Parliament for the constituency. The activities of this sub-programme are financed through the IGF, ceded revenue, DDF, DACF and donor funding sources available to the Assembly.

The beneficiaries of this sub-programme are the Area Councils, Electoral Areas, local communities and the general public.

The key issues affecting the sub-programme are low level of citizens' participation in local governance, inadequate funds and logistics

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the each Sub-committee held	3	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and to register births and deaths in the District.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; the District Education Directorate, District Health Directorate, Department of Social Welfare and Community Development, Department of Births and Deaths and the Environmental Health Unit.

To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programs to ensure effective and efficient waste management, and the promotion of public health services in the District.

The programme also intends to make provision for social welfare services to protect street children, and ensure child survival and development.

The program also seeks to provide adequate school infrastructure, teaching and learning materials, qualified teaching staff and effective supervision to improve quality education in the District.

The various Departments and units involved in the delivery of the program includes; District Education Directorate, District Health Directorate, Environmental Health Unit, the Births and Deaths, and Department of Social Welfare & Community Development.

The programme also seeks to register all Births and Deaths in the District,

The funding sources for the programme include Central Government transfers and Internally Generated Fund of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District, Ministries and Agencies, Donor Partners and the General Public.

Staff from the Department of Social Welfare & Community Development (8), Environmental Health Unit (36), Birth and Death Department (2), with support from staffs of the District Education Directorate, District Health Directorate are involved in delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- To ensure teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education, Youth and Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units that carry this sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding, Development Partners and NGO support including Discovery Learning Alliance (DLA). The students/pupils, communities (Non-formal Education), development partners and other government agencies and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- High teachers' attrition rate.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy and early marriages leading to high school drop outs

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enrolment increased	Gross enrolment Rate	KG	77.9%	81.7%	86.3%	91.2%	93.4%
		Primary	83.2%	85.2%	89.7%	92.0%	95.0%
		JHS	59.3%	58.4%	60.8%	65.3%	68%
District Educational Management staff trained	% of staff trained	67%	46%	88%	90%	90%	93.2%
Literacy and Numeracy levels improved	BECE pass rate	85%	N/A	100%	100%	100%	100%
	Percentage of students with reading ability	75%	79%	85%	92%	98%	100%
Organized quarterly DEOC meetings	No. of meetings organised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing
Official / National Celebrations	Acquisition of Movable and Immovable Asset
Supervision and inspection of Education Delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- Increase access to good and quality health services

Budget Sub- Programme Description

The sub-programme aims at providing infrastructural facilities 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 work of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis would be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease 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 and their families.

The unit involved in undertaking this sub-programme is the District Health Directorate. The specific organizational units involved in carrying out the Sub-programme are; a Polyclinic in Buipe, District Hospital, Health Centres and the CHPS compounds.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). Patients, children, nursing mothers, and other community members,

development partners as well as other government agencies and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Inadequate health personnel leading to high Doctor/Nurse – patient ratio
- Limited staff accommodation for health staff leading refusal of postings to the district
- Lack of adequate office space for the health directorate
- Low sponsorship to health personnel to return to the district and work after further studies
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport (Vehicles and motorbikes) for the various health facilities making it difficult to carry out outreach programmes and immunizations.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	53		45	40	28	20
OPD Attendance increased	OPD per capita	36,437	29,685	37,124	37,764	42,000	45,000
Health care and productivity improved	Doctor to patient ratio	1:71,182	1:65,479	1:60,583	1:57,273	1:43,257	1:30,263
	Nurse to Patient ratio	1:614	1:581	1:512	1:488	1:300	1:230

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Acquisition of Movables and Immovable Asset-
Monitoring and Evaluation of Programmes	
District Response Initiative (DRI) on HIV/AIDS and Malaria	

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. Social Welfare aims at promoting and protection of rights of children, seek justice and administration of child related issues and provide community care for disabled and vulnerable groups in the District.

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 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;

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

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG Goods and Services transfer, PWD Fund, DACF, UNICEF (ISS) and Assembly's Internally Generated Fund.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to the hinterlands and sub-district levels; inadequate office space, inadequate office logistics (computers, printers, furniture etc.), inadequate staffing of the Social Welfare unit. The large size of the district makes it difficult to easily reach out to the needs of the vulnerable.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
More people enrolled into the LEAP programme	Cumulative number of people enrolled	2,809	2,843	2900	3,000	3200	3500
PWDs supported financially	No. of PWDs supported financially	119	98	130	140	180	240
Education to communities on good living carried out	Number of communities sensitised	32	18	21	25	34	40

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community mobilization	Acquisition of Movable and Immovable Asset- Complete the construction of Disability Centre in Buipe
Gender empowerment and mainstreaming	
Social intervention programmes	
Child right promotion and protection	

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.

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 District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds.

Beneficiaries of the sub-programme are the General public in the District.

Challenges facing this sub-programme include inadequate staffing, inadequate Office Space and inadequate means of transport.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	14	14	20	30	40	50
Issuance of Burial Permits	No. of burial permits issued to the public	0		30	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education and promotion
- To improve awareness of environmental sanitation and health issues through sensitisation programmes.

Budget Sub- Programme Description

The sub- programme seeks to promote good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The District Assembly with the Environmental Health Unit as the lead unit has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people.

Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living. The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. Environmental Health officers will also conduct regular house-to-house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through Community-Led Total Sanitation (CLTS). Food handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening. A number of radio discussions on the trend of non-communicable disease situation in the district would be held. Fumigation of various markets and public places will be conducted to reduce the spread of COVID-19 pandemic and other possible outbreak of infectious diseases in the district.

The total staff strength of Environmental Health and Sanitation unit is thirty-Six (36) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funding.

Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitization and monitoring of issues on sanitation and the environment including CLTS activities
- Lack of adequate office space and logistics for the Environmental Health Unit and officers at the Area Council levels.
- Open defecation is also still a major challenge since most households do not have toilet facilities and latrines.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Liquid waste managed	No. of dislodgement of public toilets carried out	2	6	10	10	10	10
Sanitation improved	No. of sanitation campaigns organized	6	7	12	12	12	12
	No. of sanitary offenders prosecuted	0	0	12	15	20	25
Solid waste managed	No. of refused dumps evacuated	6	6	18	20	25	30
Disinfection exercise Carried out	No. of markets and other public places disinfected	25	16	50	60	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition of Movable and Immovable Asset
Monitoring and Evaluation of Programmes and Projects	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets

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.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development and growth of towns and cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to public works, feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public/feeder roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;
- Assist to inspect/supervise projects of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning Department, whilst the Works Department has 3 permanent staff that carry out the Infrastructure Delivery and Management Programme. The programme will be funded with funds from IGF, GOG releases to decentralized departments, DACF, DDF, and Donor partners including Ghana Productive Safety Net Project (GPSNP) and GIZ.

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 policies.

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

The sub-programme is funded through the DACF, GOG, Donor partners and the Internally Generated Fund (IGF). The larger community, private developers and other departments of the Assembly stand to benefit greatly from this sub-programme.

The main challenge confronting the sub-programme is inadequate staffing to run and supervise the implementation of the programme and projects under the sub-programme, inadequate resources both financial and logistics to prepare base maps and to organize

sensitization programmes, Lack of means of transport to carry out activities, the springing up of unauthorized structures is also a major challenge, Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	2	3	2	3	3	3
	Number of communities with local plans prepared	2	2	2	4	4	4
Street Naming and Property Addressing carried out	Number of streets named	0	0	15	18	25	32
	Number of properties addressed	0	0	843	2,500	3,000	3,500
Monthly Spatial Planning Committee meetings organized	No. of Spatial Planning Committee meetings organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land use and Spatial planning	
Internal Management of the Organization	

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and value for money, supervise and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities without light to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water, Estate unit and Sanitation Unit of the Assembly. The beneficiaries of the Sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 officers in the Works Department executing the sub-programme.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF etc.

Key challenges of the department is the delay in release of statutory funds which lead to wrong timing for the execution of operations and projects, limited capacity and inadequate personnel (water and sanitation engineers, hydro geologists etc) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate

in borehole drilling including some parts of Buipe township and other communities, inadequate logistics for monitoring operations and maintenance of existing infrastructure.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspection organized	No. of site meetings organised	10	8	12	12	14	18
Life span of Assembly buildings increased	No. of Structures rehabilitated	5	6	8	10	12	15
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	3	10	10	16	24
WSMTs formed and trained	No. of WSMTs formed and trained	1	2	5	5	6	8

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	Refurbishment and Upgrading of Existing Assets
Data Collection	Acquisition of Movable and Immovable Asset
Internal Management of the Organization	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprising of Feeder Roads is delivering the sub-programme.

The sub-program operations include;

- Reshaping and spot improvement of roads including feeder roads and drains along streets in the major settlements in the District.

This sub programme is funded from the Central Government transfers which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three staff of the Works Department.

Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective and efficient transport system provided	Kilometres of road rehabilitated	5	0	20Km	25km	35km	43km
	No. of culverts constructed on some existing roads	0	0	6	8	8	9

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Acquisition of Movables and Immovable
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To formulate and implement policies and programmes aimed at achieving rapid agricultural growth.
- To facilitate the implementation of policies on modern agricultural practices through agricultural extension services in the District.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and the promotion and development of tourism in the district. The sub-programme seeks to:

- Facilitate the improvement of the environment for small scale business creation and groups
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion and development of tourism and tourist sites in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by two officers from the Business Advisory Centre as well as 11 staff of the Department of Agriculture including the District Director of Agric.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprises Agency (GEA) which was formerly called National Board for Small Scale Industries (NBSSI) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the Ghana Enterprises Agency (GEA) in the District. The unit has 2 Officers, the BAC Head/Business advisor, and one supporting staff. The main challenge facing the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients

and communities. The department has no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	62	200	230	250	300
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	26	35	70	85	100	130
	No. of individuals trained on soup making	67	24	50	60	70	90
	No. of individuals trained on bread baking	162	156	100	158	225	250

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 11 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized departments, DACF, DDF, and Donor partners (GSNP etc).

Community members especially farmers, FBOs, CBOs, entrepreneurs, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate office and field logistics
- Late release of funds hampering implementation of programmes at targeted times.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Poultry, cattle, sheep and goat vaccinated against scheduled diseases	No. of animals vaccinated	3,202	2,844	3,902	4,000	5,720	6000
Farmers supported with cashew seedling to promote planting for investment & export	No. of cashew seedlings nursed & distributed to farmers	2,820	1,150	4,500	4,000	5,000	6500
Farmers trained in good agronomic practices especially in legumes & cereals	Number of farmers trained District-wide	122	87	200	230	5,00	580
Farmers registered on the planting for food and jobs.	No. of farmers registered	1,324	124	4,250	4,700	5,000	5,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets-
Internal Management of the Organisation	
Monitoring and Evaluaton of Programmes	
Surveillance and management of diseases and pets	
Official and National Celebrations	
Agricultural Research and Demonstrations	

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 climate change and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster. The district is a disaster prone one since it is bounded by both the White and Black Volta Rivers. Annually, some communities get flooded as a result of the opening of the Bagre Dam in Burkina Faso and the Bui Dam.

This Programme also seeks to promote sustainable forest, wildlife and mineral resource management and utilization in the district.

Other major services the programme will deliver are:

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department (NADMO) and the District Forestry Commission will be responsible in executing the programme.

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) is responsible for delivering this sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate against disasters in the District within the framework of national policies.

The sub-program operations include;

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

The sub-programme is undertaken by officers from NADMO with funding from the GoG transfers and the Internally Generated Fund of the Assembly. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges facing the sub-programme include inadequate office space, late release of funds, development along the Black and White volta, and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims in affected communities supported	No. of Individuals supported with relief items	89	0	250	150	400	450
Disaster volunteers trained	No. of volunteers trained	10	6	20	35	42	45
Campaigns on disaster prevention and management organised	No. of campaigns organised	9	6	15	20	30	35
Capacity to manage and minimize disaster improve annually	Develop predictive early warning systems by	30 th December	Yet to be done	31 st December	31 st December	31 st December	31 st December

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Natural Resource Conservation and Management seeks 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 stewards 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 in the mother District.

The funding for the sub-programme is from Central Government transfers.

The sub-programme would be beneficial to the entire residents in the District.

The sub-programme would face challenges such as inadequate office space, untimely release of funds, bushfires and inadequate logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate change activities to combat climate change adaptation and mitigation carried out	No. of seedlings and trees planted annually	222,200	87,050	250,000	300,000	300,000	350,000
Awareness creation on climate change adaptation, impact reduction and early warning signs organized	No. awareness sensitization conducted in various communities	17	18	30	35	42	45
Capacity Building Training for Forestry staff, and other beneficiaries conducted	No. of trainings conducted annually	12	6	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0520211	Const.of 1 No. CHPS Cmpnd, 3-unt 1 Bdrm Qtrs & fence wall at Kpabuso	Papaja Ent.	81%	421,384.40	280,393.10	141,903.30	85,141.78	55,849.52		
2	1616009	Const. of 1No. 6-unit 1 Bdrm Semi-Detached Staff Qtrs at Buipe	Discovery land Engineers and Planners Ltd	69%	409,993.82	225,947.38	184,046.44	84,046.44	50,000.00	50,000.00	
3	0520212	Completion of Disability Resource Centre in Buipe at Buipe	<u>Awab@83 Enterprise</u>	51%	199,609.00	74,966.02	124,642.98				
11		Construction of Slaughter House at Buipe	Aba Amole Ent.	51%	442,996.34	191,982.40	251,013.94	150,000.00	101,013.94		

Proposed Projects for The MTEF (2024-2027) – 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 and furnishing 1NO-3-Unit Classroom Block with Office, Staff Common Room Urinal and Washroom at Kikali JHS	Construction and Furnishing of 1NO. 3-Unit classroom Block	DACF- RFG	460,000.00	Concept Note
2.	Construction and furnishing of 1NO. CHPS Compound at Kabilpe	Construction and Furnishing of 1NO. CHPS Compound	DACF-RFG	460,000.00	Concept Note
3.	Construction and Furnishing of Ambulance Station at Yapei	Construction and Furnishing of 1NO. Ambulance Station	DACF	350,000.00	Concept Note
4.	Rehabilitation of small earth dam at Kpaseera	1NO. small earth dan	GPSNP	600,000.00	Concept Note
5.	Rehabilitation of 4.3Km Mpaha-Chukonto Feeder Road	Rehabilitation of 4.3Km road	GPSNP	650,000.00	Concept Note
6.	Rehabilitation of District Assembly Office Block	Rehabilitation of DA Office Complex Phase1	DACF	200,000.00	Concept Note
7.	Rehabilitation & Furnishing of Office Building of Dept. of Agric	Rehab. Of Agric Dept. Office Block	DACF	90,000.00	Concept Note
8.	Extension of Electricity to suburbs of Buipe	Ext. of Electricity to 3NO. suburbs of Buipe	DACF RFG	97,927.00	Concept Note
9.	Rehabilitation & furnishing of District Police Station office building in Buipe	Renovation of 1NO. District Police Station	DACF	80,000.00	Concept Note
10.	Rehabilitation & Furnishing of District Fire Service Building	Renovation of 1NO. District Fire Station	DACF	80,000.00	Concept Note

11.	Construction and Repair of mechanised boreholes in the District	Construction of 1NO. borehole at DA bungalows	IGF	40,000.00	Concept Note
12.	Supply of 673NO Mono Metal Desk to Schools in Central Gonja District	Supply of 673NO. Mono Metal Desk for Schools	DACF RFG	262,691	Concept Note
13.	Construction of 1No 4-Seater KVIP for Girls Model School at Bupe	1No 4-Seater KVIP and Urinal for Girls Model School	IGF	30,000.00	Concept Note
14	Rehabilitation of semi-detached bungalow occupied by the DPO and the Head-DWE at Bupe	Rehabilitation of 1NO. Semi-Detached Bungalow	DACF	40,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,602,911		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,863,229	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,112,541		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,286,927		
140801 9.a facil sust & resil inf dev in devlpn cties	0	112,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	650,000		
370303 13.2 Integrate climate chg measures into natl policies & pln	0	150,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	850,000		
410203 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	160,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	15,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,270,627		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	802,580		
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	376,000		
570102 6.1 Achieve univ. and equit access to water	0	900,000		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	27,000		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	451,143		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	96,000		
Grand Total ¢	13,863,229	13,863,228	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
345 01 01 001 33	13,863,228.50	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Property income [GFS]	302,900.00	0.00	0.00	0.00
1412022 Property Rate	237,900.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	60,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
Property income [GFS]	502,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,800.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Property income [GFS]	0.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	0.00	0.00	0.00	0.00
Sales of goods and services	804,200.00	0.00	0.00	0.00
1422158 River Sand	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423140 Delivery	590,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,200.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	120,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTY & FORFEITS				
Fines, penalties, and forfeits	70,000.00	0.00	0.00	0.00
1430015 Fines	70,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES/PERMITS				
Sales of goods and services	171,650.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,500.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	850.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	125,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,200.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422031	Wheel Trucks	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	0.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422114	Butchers license	100.00	0.00	0.00	0.00
1422128	Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
<i>Output 0006 RENT</i>					
Property income [GFS]		21,300.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415019	Transit Quarters	1,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	8,000.00	0.00	0.00	0.00
<i>Output 0007 GRANT</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		1,377,000.00	0.00	0.00	0.00
1311018	World Bank	1,332,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)		10,612,378.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,225,411.23	0.00	0.00	0.00
1331002	DACF - Assembly	3,905,967.27	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	105,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,715,500.00	0.00	0.00	0.00
<i>Output 0008 INVESTMENT</i>					
Property income [GFS]		0.00	0.00	0.00	0.00
1415008	Investment Income	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Grand Total		13,863,228.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	13,863,228	13,909,258	14,001,861
Management and Administration	0	0	0	4,674,459	4,698,963	4,721,203
	0	0	0	2,100,418	2,121,147	2,121,422
	0	0	0	1,391,350	1,395,125	1,405,264
	0	0	0	300,000	300,000	303,000
	0	0	0	782,691	782,691	790,518
	0	0	0	40,000	40,000	40,400
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	4,682,971	4,697,787	4,729,801
	0	0	0	1,501,622	1,516,438	1,516,638
	0	0	0	403,000	403,000	407,030
	0	0	0	105,000	105,000	106,050
	0	0	0	938,634	938,634	948,020
	0	0	0	367,643	367,643	371,319
	0	0	0	45,000	45,000	45,450
	0	0	0	1,322,073	1,322,073	1,335,294
Infrastructure Delivery and Management	0	0	0	3,353,367	3,355,412	3,386,901
	0	0	0	237,440	239,485	239,815
	0	0	0	176,000	176,000	177,760
	0	0	0	140,000	140,000	141,400
	0	0	0	1,452,000	1,452,000	1,466,520
	0	0	0	1,250,000	1,250,000	1,262,500
	0	0	0	97,927	97,927	98,906
Economic Development	0	0	0	1,002,431	1,007,095	1,012,455
	0	0	0	491,431	496,095	496,345
	0	0	0	49,000	49,000	49,490
	0	0	0	110,000	110,000	111,100
	0	0	0	310,000	310,000	313,100
	0	0	0	42,000	42,000	42,420
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
	0	0	0	50,000	50,000	50,500
	0	0	0	30,000	30,000	30,300
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	13,863,228	13,909,258	14,001,861

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	0	0	0	13,863,228	13,909,258	14,001,861
Management and Administration	0	0	0	4,674,459	4,698,963	4,721,203
SP1.1: General Administration	0	0	0	3,257,706	3,270,443	3,290,283
21 Compensation of employees [GFS]	0	0	0	1,273,665	1,286,402	1,286,402
211 Wages and salaries [GFS]	0	0	0	1,054,036	1,064,577	1,064,577
21110 Established Position	0	0	0	901,536	910,552	910,552
21111 Wages and salaries in cash [GFS]	0	0	0	61,500	62,115	62,115
21112 Wages and salaries in cash [GFS]	0	0	0	91,000	91,910	91,910
212 Social contributions [GFS]	0	0	0	219,629	221,825	221,825
21210 Actual social contributions [GFS]	0	0	0	219,629	221,825	221,825
22 Use of goods and services	0	0	0	1,207,493	1,207,493	1,219,568
221 Use of goods and services	0	0	0	1,207,493	1,207,493	1,219,568
22101 Materials - Office Supplies	0	0	0	110,143	110,143	111,244
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	500,500	500,500	505,505
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	277,850	277,850	280,629
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	776,548	776,548	784,313
282 Miscellaneous other expense	0	0	0	776,548	776,548	784,313
28210 General Expenses	0	0	0	776,548	776,548	784,313
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	904,540	912,145	913,585
21 Compensation of employees [GFS]	0	0	0	760,540	768,145	768,145
211 Wages and salaries [GFS]	0	0	0	755,926	763,485	763,485
21110 Established Position	0	0	0	755,926	763,485	763,485
212 Social contributions [GFS]	0	0	0	4,614	4,660	4,660
21210 Actual social contributions [GFS]	0	0	0	4,614	4,660	4,660
22 Use of goods and services	0	0	0	144,000	144,000	145,440
221 Use of goods and services	0	0	0	144,000	144,000	145,440
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	124,000	124,000	125,240
SP1.4: Legislative Oversight	0	0	0	225,000	227,250	227,250
21 Compensation of employees [GFS]	0	0	0	225,000	227,250	227,250
212 Social contributions [GFS]	0	0	0	225,000	227,250	227,250
21210 Actual social contributions [GFS]	0	0	0	225,000	227,250	227,250
SP1.5: Human Resource Management	0	0	0	287,213	289,125	290,085

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	191,213	193,125	193,125
211 Wages and salaries [GFS]	0	0	0	176,979	178,749	178,749
21110 Established Position	0	0	0	176,979	178,749	178,749
212 Social contributions [GFS]	0	0	0	14,234	14,377	14,377
21210 Actual social contributions [GFS]	0	0	0	14,234	14,377	14,377
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
Social Services Delivery	0	0	0	4,682,971	4,697,787	4,729,801
SP2.1 Education, youth & Sports Services	0	0	0	1,270,627	1,270,627	1,283,333
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
31 Non Financial Assets	0	0	0	992,627	992,627	1,002,553
311 Fixed assets	0	0	0	992,627	992,627	1,002,553
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	649,936	649,936	656,435
31113 Other structures	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	262,691	262,691	265,318
SP2.2 Public Health Services and Management	0	0	0	802,580	802,580	810,605
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	53,295	53,295	53,827
282 Miscellaneous other expense	0	0	0	53,295	53,295	53,827
28210 General Expenses	0	0	0	53,295	53,295	53,827
31 Non Financial Assets	0	0	0	741,285	741,285	748,698
311 Fixed assets	0	0	0	741,285	741,285	748,698
31112 Nonresidential buildings	0	0	0	741,285	741,285	748,698
SP2.3 Social Welfare and Community Development	0	0	0	779,534	782,547	787,329
21 Compensation of employees [GFS]	0	0	0	301,391	304,405	304,405
211 Wages and salaries [GFS]	0	0	0	266,717	269,385	269,385
21110 Established Position	0	0	0	266,717	269,385	269,385
212 Social contributions [GFS]	0	0	0	34,673	35,020	35,020
21210 Actual social contributions [GFS]	0	0	0	34,673	35,020	35,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	166,500	166,500	168,165
221 Use of goods and services	0	0	0	166,500	166,500	168,165
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	117,500	117,500	118,675
28 Other expense	0	0	0	225,000	225,000	227,250
282 Miscellaneous other expense	0	0	0	225,000	225,000	227,250
28210 General Expenses	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	86,643	86,643	87,509
311 Fixed assets	0	0	0	86,643	86,643	87,509
31113 Other structures	0	0	0	86,643	86,643	87,509
SP2.4 Birth and Death Registration Services	0	0	0	78,236	79,018	79,018
21 Compensation of employees [GFS]	0	0	0	78,236	79,018	79,018
211 Wages and salaries [GFS]	0	0	0	69,235	69,927	69,927
21110 Established Position	0	0	0	69,235	69,927	69,927
212 Social contributions [GFS]	0	0	0	9,001	9,091	9,091
21210 Actual social contributions [GFS]	0	0	0	9,001	9,091	9,091
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,751,996	1,763,015	1,769,515
21 Compensation of employees [GFS]	0	0	0	1,101,996	1,113,015	1,113,015
211 Wages and salaries [GFS]	0	0	0	975,217	984,969	984,969
21110 Established Position	0	0	0	975,217	984,969	984,969
212 Social contributions [GFS]	0	0	0	126,778	128,046	128,046
21210 Actual social contributions [GFS]	0	0	0	126,778	128,046	128,046
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	3,353,367	3,355,412	3,386,901
SP3.1 Physical and Spatial Planning Development	0	0	0	192,259	193,062	194,182
21 Compensation of employees [GFS]	0	0	0	80,259	81,062	81,062
211 Wages and salaries [GFS]	0	0	0	71,026	71,736	71,736
21110 Established Position	0	0	0	71,026	71,736	71,736
212 Social contributions [GFS]	0	0	0	9,233	9,326	9,326
21210 Actual social contributions [GFS]	0	0	0	9,233	9,326	9,326

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,161,108	3,162,350	3,192,719
21 Compensation of employees [GFS]	0	0	0	124,181	125,423	125,423
211 Wages and salaries [GFS]	0	0	0	109,895	110,994	110,994
21110 Established Position	0	0	0	109,895	110,994	110,994
212 Social contributions [GFS]	0	0	0	14,286	14,429	14,429
21210 Actual social contributions [GFS]	0	0	0	14,286	14,429	14,429
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	2,927,927	2,927,927	2,957,206
311 Fixed assets	0	0	0	2,927,927	2,927,927	2,957,206
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	740,000	740,000	747,400
31113 Other structures	0	0	0	880,000	880,000	888,800
31131 Infrastructure Assets	0	0	0	1,047,927	1,047,927	1,058,406
Economic Development	0	0	0	1,002,431	1,007,095	1,012,455
SP4.1 Trade, Tourism and Industrial Development	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Services and Management	0	0	0	842,431	847,095	850,855
21 Compensation of employees [GFS]	0	0	0	466,431	471,095	471,095
211 Wages and salaries [GFS]	0	0	0	412,771	416,899	416,899
21110 Established Position	0	0	0	412,771	416,899	416,899
212 Social contributions [GFS]	0	0	0	53,660	54,197	54,197
21210 Actual social contributions [GFS]	0	0	0	53,660	54,197	54,197

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	236,000	236,000	238,360
221 Use of goods and services	0	0	0	236,000	236,000	238,360
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22102 Utilities	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	67,200	67,200	67,872
22107 Training - Seminars - Conferences	0	0	0	53,100	53,100	53,631
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster Prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	13,863,228	13,909,258	14,001,861

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Central Gonja District - Bupe	4,225,411	2,381,985	1,961,839	8,569,236	377,500	1,321,850	370,000	2,069,350	0	0	187,000	2,670,000	2,857,000	13,883,228
Management and Administration	2,072,918	1,110,191	0	3,183,109	377,500	1,013,850	0	1,391,350	0	0	100,000	0	100,000	4,674,459
Central Administration	1,909,083	1,070,691	0	2,979,774	377,500	1,001,850	0	1,379,350	0	0	40,000	0	40,000	4,399,124
Administration (Assembly Office)	1,909,083	1,070,691	0	2,979,774	377,500	1,001,850	0	1,379,350	0	0	40,000	0	40,000	4,399,124
Human Resource	123,728	27,000	0	150,728	0	9,000	0	9,000	0	0	60,000	0	60,000	219,728
Human Resource	123,728	27,000	0	150,728	0	9,000	0	9,000	0	0	60,000	0	60,000	219,728
Statistics	40,107	12,500	0	52,607	0	3,000	0	3,000	0	0	0	0	0	55,607
Statistics	40,107	12,500	0	52,607	0	3,000	0	3,000	0	0	0	0	0	55,607
Social Services Delivery	1,481,622	681,795	381,839	2,545,255	0	123,000	280,000	403,000	0	0	45,000	1,322,073	1,367,073	4,682,971
Education, Youth and Sports	0	261,000	239,936	500,936	0	17,000	30,000	47,000	0	0	0	722,691	722,691	1,270,627
Education	0	261,000	239,936	500,936	0	17,000	30,000	47,000	0	0	0	722,691	722,691	1,270,627
Health	1,101,996	363,295	141,903	1,607,193	0	98,000	250,000	348,000	0	0	0	599,382	599,382	2,554,575
Office of District Medical Officer of Health	0	53,295	141,903	195,198	0	8,000	0	8,000	0	0	0	599,382	599,382	802,580
Environmental Health Unit	1,101,996	310,000	0	1,411,996	0	90,000	250,000	340,000	0	0	0	0	0	1,751,996
Social Welfare & Community Development	301,391	57,500	0	358,891	0	8,000	0	8,000	0	0	45,000	0	45,000	779,534
Office of Departmental Head	0	57,500	0	57,500	0	8,000	0	8,000	0	0	45,000	0	45,000	478,143
Social Welfare	301,391	0	0	301,391	0	0	0	0	0	0	0	0	0	301,391
Birth and Death	78,236	0	0	78,236	0	0	0	0	0	0	0	0	0	78,236
Birth and Death	78,236	0	0	78,236	0	0	0	0	0	0	0	0	0	78,236
Infrastructure Delivery and Management	204,440	135,000	1,490,000	1,829,440	0	86,000	90,000	176,000	0	0	0	1,347,927	1,347,927	3,353,367
Physical Planning	80,259	107,000	0	187,259	0	5,000	0	5,000	0	0	0	0	0	192,259
Town and Country Planning	80,259	107,000	0	187,259	0	5,000	0	5,000	0	0	0	0	0	192,259
Works	124,181	28,000	1,490,000	1,642,181	0	81,000	90,000	171,000	0	0	0	1,347,927	1,347,927	3,161,108
Public Works	124,181	18,000	1,080,000	1,222,181	0	41,000	50,000	91,000	0	0	0	97,927	97,927	1,411,108
Water	0	10,000	210,000	220,000	0	40,000	40,000	80,000	0	0	0	600,000	600,000	900,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	650,000	650,000	850,000
Economic Development	466,431	355,000	90,000	911,431	0	49,000	0	49,000	0	0	42,000	0	42,000	1,002,431

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	466,431	200,000	90,000	756,431	0	44,000	0	44,000	0	0	0	42,000	0	42,000	842,431
	466,431	200,000	90,000	756,431	0	44,000	0	44,000	0	0	0	42,000	0	42,000	842,431
Trade, Industry and Tourism	0	155,000	0	155,000	0	5,000	0	5,000	0	0	0	0	0	0	160,000
Trade	0	155,000	0	155,000	0	5,000	0	5,000	0	0	0	0	0	0	160,000
Environmental and Sanitation Management	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000
Disaster Prevention	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000
	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,909,083
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Compensation of employees [GFS]				1,909,083
Objective	000000	Compensation of Employees		1,909,083
Program	91001	Management and Administration		1,909,083
Sub-Program	91001001	SP1.1: General Administration		1,085,673
Operation	000000		0.0 0.0 0.0	1,085,673
Wages and salaries [GFS]				866,044
2111001 Established Post				866,044
Social contributions [GFS]				219,629
2121001 13 Percent SSF Contribution				219,629
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		755,926
Operation	000000		0.0 0.0 0.0	755,926
Wages and salaries [GFS]				755,926
2111001 Established Post				755,926
Sub-Program	91001005	SP1.5: Human Resource Management		67,485
Operation	000000		0.0 0.0 0.0	67,485
Wages and salaries [GFS]				67,485
2111001 Established Post				67,485

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,379,350
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1405001	Central Gonja - Buipe				

Compensation of employees [GFS] 377,500

Objective	000000	Compensation of Employees				377,500
Program	91001	Management and Administration				377,500
Sub-Program	91001001	SP1.1: General Administration				152,500
Operation	000000		0.0	0.0	0.0	152,500

Wages and salaries [GFS]						152,500
2111102	Monthly paid and casual labour					61,500
2111226	Duty Allowance					7,200
2111243	Transfer Grants					25,000
2111244	Out of Station Allowance					58,800
Sub-Program	91001004	SP1.4: Legislative Oversights				225,000

Operation	000000		0.0	0.0	0.0	225,000
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Social contributions [GFS]						225,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					225,000

Use of goods and services 751,850

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				751,850
Program	91001	Management and Administration				751,850
Sub-Program	91001001	SP1.1: General Administration				677,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	492,000

Use of goods and services						492,000
2210101	Printed Material and Stationery					3,000
2210103	Refreshment Items					10,000
2210201	Electricity charges					30,000
2210203	Telecommunications					6,000
2210204	Postal Charges					5,000
2210502	Maintenance and Repairs - Official Vehicles					80,000
2210503	Fuel and Lubricants - Official Vehicles					150,000
2210509	Other Travel and Transportation					50,000
2210511	Local travel cost					40,000
2210603	Repairs of Office Buildings					20,000
2210606	Maintenance of General Equipment					25,000
2210804	Contract appointments					40,000
2210806	Local Consultants Commission (Individuals)					30,000
2211101	Bank Charges					3,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210511	Local travel cost					3,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210101	Printed Material and Stationery					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	63,350
		Use of goods and services				63,350
		2210709 Seminars/Conferences/Workshops - Domestic				63,350
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	39,000
		Use of goods and services				39,000
		2210709 Seminars/Conferences/Workshops - Domestic				39,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,500
		Use of goods and services				60,500
		2210711 Public Education and Sensitization				60,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				74,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	74,000
		Use of goods and services				74,000
		2210511 Local travel cost				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				24,000
		2210711 Public Education and Sensitization				30,000
		Other expense				250,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
		2821010 Contributions				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
		2821009 Donations				50,000
		2821010 Contributions				100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						60,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	60,000
Use of goods and services						60,000	
2210902 Official Celebrations						60,000	
Other expense						240,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					240,000
Program	91001	Management and Administration					240,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000	
2821009 Donations						40,000	
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000	
2821010 Contributions						200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			770,691
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						484,143
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				484,143
Program	91001	Management and Administration				484,143
Sub-Program	91001001	SP1.1: General Administration				414,143
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,143
Use of goods and services						50,143
2210101 Printed Material and Stationery						50,143
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	129,000
Use of goods and services						129,000
2210108 Construction Material						24,000
2210511 Local travel cost						25,000
2210711 Public Education and Sensitization						80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						30,000
Other expense						286,548

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	47,000
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	1405001	Central Gonja - Buipe	

Use of goods and services 17,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	17,000
Program	91006	Social Services Delivery	17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	17,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	8,000

Use of goods and services 8,000

2210709 Seminars/Conferences/Workshops - Domestic 8,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	9,000
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Use of goods and services 9,000

2210511 Local travel cost 9,000

Non Financial Assets 30,000

Objective	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets 30,000

3111353 WIP - Toilets 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	80,000
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	1405001	Central Gonja - Buipe	

Other expense 80,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	91006	Social Services Delivery	80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	80,000

Miscellaneous other expense 80,000

2821009 Donations 80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				420,936
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,000
Program	91006	Social Services Delivery					66,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					66,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210902 Official Celebrations							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							115,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					115,000
Program	91006	Social Services Delivery					115,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					115,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821009 Donations							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000	
Miscellaneous other expense							75,000
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							60,000
Non Financial Assets							239,936
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					239,936
Program	91006	Social Services Delivery					239,936
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					239,936
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	239,936	
Fixed assets							239,936
3111153 WIP - Bungalows/Flat							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3111256 WIP - School Buildings		189,936
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70980 Education n.e.c	722,691
Organisation	3450302000 Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	1405001 Central Gonja - Buipe	
Non Financial Assets		722,691
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	722,691
Program	91006 Social Services Delivery	722,691
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	722,691
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	722,691
Fixed assets		722,691
3111205 School Buildings		460,000
3113108 Furniture and Fittings		262,691
Total Cost Centre		1,270,627

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	8,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210511	Local travel cost					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	195,198
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Other expense	53,295	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			53,295	
Program	91006	Social Services Delivery			53,295	
Sub-Program	91006002	SP2.2 Public Health Services and Management			53,295	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	53,295

Miscellaneous other expense						53,295
2821010	Contributions					53,295

				Non Financial Assets	141,903	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			141,903	
Program	91006	Social Services Delivery			141,903	
Sub-Program	91006002	SP2.2 Public Health Services and Management			141,903	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	141,903

Fixed assets						141,903
3111252	WIP - Clinics					141,903

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			599,382
Function Code	70721	General Medical services (IS)				
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Non Financial Assets						599,382
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				599,382
Program	91006	Social Services Delivery				599,382
Sub-Program	91006002	SP2.2 Public Health Services and Management				599,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	599,382
Fixed assets						599,382
	3111202	Clinics				460,000
	3111252	WIP - Clinics				139,382
Total Cost Centre						802,580

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,101,996
Function Code	70740	Public health services					
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]						1,101,996	
Objective	000000	Compensation of Employees					1,101,996
Program	91006	Social Services Delivery					1,101,996
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,101,996
Operation	000000		0.0	0.0	0.0	1,101,996	
Wages and salaries [GFS]						975,217	
	2111001	Established Post					975,217
Social contributions [GFS]						126,778	
	2121001	13 Percent SSF Contribution					126,778

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	340,000
Function Code	70740	Public health services						
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Use of goods and services							50,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210101 Printed Material and Stationery							15,000	
2210120 Purchase of Petty Tools/Implements							15,000	
2210711 Public Education and Sensitization							10,000	
Other expense							40,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						40,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821017 Refuse Lifting Expenses							40,000	
Non Financial Assets							250,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
Fixed assets							250,000	
3111257 WIP - Slaughter House							250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			310,000
Function Code	70740	Public health services				
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						260,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				260,000
Program	91006	Social Services Delivery				260,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				260,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	245,000
Use of goods and services						245,000
2210113 Feeding Cost						5,000
2210205 Sanitation Charges						200,000
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						50,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821017 Refuse Lifting Expenses						50,000
Total Cost Centre						1,751,996

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	491,431	
Function Code	70421	Agriculture cs						
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture Savannah						
Location Code	1405001	Central Gonja - Buipe						
Compensation of employees [GFS]							466,431	
Objective	000000	Compensation of Employees					466,431	
Program	91008	Economic Development					466,431	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					466,431	
Operation	000000		0.0	0.0	0.0		466,431	
Wages and salaries [GFS]							412,771	
2111001 Established Post							412,771	
Social contributions [GFS]							53,660	
2121001 13 Percent SSF Contribution							53,660	
Use of goods and services							25,000	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210201 Electricity charges							1,200	
2210502 Maintenance and Repairs - Official Vehicles							8,700	
2210503 Fuel and Lubricants - Official Vehicles							9,500	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	44,000
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah		
Location Code	1405001	Central Gonja - Buipe		

Use of goods and services				44,000
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Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		44,000
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Program	91008	Economic Development		44,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		44,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
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Use of goods and services						8,500
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2210101	Printed Material and Stationery					1,000
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2210201	Electricity charges					1,500
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2210503	Fuel and Lubricants - Official Vehicles					6,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210511	Local travel cost					20,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210111	Other Office Materials and Consumables					2,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,500
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Use of goods and services						13,500
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2210511	Local travel cost					8,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah		
Location Code	1405001	Central Gonja - Buipe		

Other expense				30,000
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Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
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Program	91008	Economic Development		30,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Miscellaneous other expense						30,000
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2821010	Contributions					30,000
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			235,000
Function Code	70421	Agriculture cs				
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						125,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				125,000
Program	91008	Economic Development				125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						2,500
Other expense						20,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						90,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111255 WIP - Office Buildings						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			42,000
Function Code	70421	Agriculture cs				
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						42,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				42,000
Program	91008	Economic Development				42,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210120 Purchase of Petty Tools/Implements						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
Total Cost Centre						842,431

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				95,259
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]							80,259
Objective	000000	Compensation of Employees					80,259
Program	91007	Infrastructure Delivery and Management					80,259
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,259
Operation	000000		0.0	0.0	0.0	80,259	
Wages and salaries [GFS]							71,026
2111001 Established Post							71,026
Social contributions [GFS]							9,233
2121001 13 Percent SSF Contribution							9,233
Use of goods and services							15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							5,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			92,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3450702001	Central Gonja Distarict - Buipe Physical Planning Town and Country Planning Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						22,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				22,000
Program	91007	Infrastructure Delivery and Management				22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Other expense						70,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Total Cost Centre						192,259

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	20,000	
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

Use of goods and services				20,000
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Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				20,000
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Program	91006	Social Services Delivery				20,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
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Use of goods and services						11,500
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2210101	Printed Material and Stationery					2,000
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2210502	Maintenance and Repairs - Official Vehicles					2,000
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2210511	Local travel cost					4,500
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2210709	Seminars/Conferences/Workshops - Domestic					3,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210711	Public Education and Sensitization					4,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,500
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Use of goods and services						4,500
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2210511	Local travel cost					4,500
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	8,000	
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

Use of goods and services				8,000
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Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				8,000
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Program	91006	Social Services Delivery				8,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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2210511	Local travel cost					6,000
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Other expense						25,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,500
Function Code	70620	Community Development				
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						12,500
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				12,500
Program	91006	Social Services Delivery				12,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210711 Public Education and Sensitization						2,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	367,643
Function Code	70620	Community Development						
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Use of goods and services							81,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						81,000
Program	91006	Social Services Delivery						81,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						81,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	81,000
Use of goods and services							81,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							41,000	
Other expense							200,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821010 Contributions							200,000	
Non Financial Assets							86,643	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						86,643
Program	91006	Social Services Delivery						86,643
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						86,643
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	86,643
Fixed assets							86,643	
3111365 WIP-Workshop							86,643	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development					
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						45,000	
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	27,000
Use of goods and services						27,000	
2210511 Local travel cost						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						18,000	
2210711 Public Education and Sensitization						1,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	18,000
Use of goods and services						18,000	
2210711 Public Education and Sensitization						18,000	
Total Cost Centre						478,143	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	71040	Family and children		301,391	
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Savannah			
Location Code	1405001	Central Gonja - Buipe			
Compensation of employees [GFS]				301,391	
Objective	000000	Compensation of Employees		301,391	
Program	91006	Social Services Delivery		301,391	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		301,391	
Operation	000000	0.0	0.0	0.0	301,391
Wages and salaries [GFS]				266,717	
2111001 Established Post				266,717	
Social contributions [GFS]				34,673	
2121001 13 Percent SSF Contribution				34,673	
<i>Total Cost Centre</i>				301,391	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	142,181	
Function Code	70610	Housing development						
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Compensation of employees [GFS]							124,181	
Objective	000000	Compensation of Employees					124,181	
Program	91007	Infrastructure Delivery and Management					124,181	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					124,181	
Operation	000000		0.0	0.0	0.0		124,181	
Wages and salaries [GFS]							109,895	
2111001 Established Post							109,895	
Social contributions [GFS]							14,286	
2121001 13 Percent SSF Contribution							14,286	
Use of goods and services							18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210502 Maintenance and Repairs - Official Vehicles							12,000	
2210511 Local travel cost							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			91,000
Function Code	70610	Housing development				
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						41,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				41,000
Program	91007	Infrastructure Delivery and Management				41,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				41,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210611 Maintenance of Markets						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						6,000
Non Financial Assets						50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111304 Markets						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111153 WIP - Bungalows/Flat						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,080,000
Function Code	70610	Housing development					
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							1,080,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,080,000
Program	91007	Infrastructure Delivery and Management					1,080,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,080,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		520,000
Fixed assets							520,000
	3111153	WIP - Bungalows/Flat					200,000
	3111204	Office Buildings					200,000
	3111255	WIP - Office Buildings					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		560,000
Fixed assets							560,000
	3111153	WIP - Bungalows/Flat					40,000
	3111255	WIP - Office Buildings					420,000
	3113101	Electrical Networks					100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				97,927
Function Code	70610	Housing development					
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							97,927
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					97,927
Program	91007	Infrastructure Delivery and Management					97,927
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					97,927
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		97,927
Fixed assets							97,927
	3113101	Electrical Networks					97,927
Total Cost Centre							1,411,108

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 80,000
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	40,000
Objective	570102	6.1 Achieve univ. and equit access to water		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210202 Water				40,000

			Non Financial Assets	40,000
Objective	570102	6.1 Achieve univ. and equit access to water		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113110 Water Systems				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 140,000
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	140,000
Objective	570102	6.1 Achieve univ. and equit access to water		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000
Fixed assets				140,000
3113110 Water Systems				140,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							10,000
Objective	570102	6.1 Achieve univ. and equit access to water					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							70,000
Objective	570102	6.1 Achieve univ. and equit access to water					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				600,000
Function Code	70630	Water supply					
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							600,000
Objective	570102	6.1 Achieve univ. and equit access to water					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Fixed assets							600,000
3113110 Water Systems							600,000
Total Cost Centre							900,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		200,000
Function Code	70451	Road transport			
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah			
Location Code	1405001	Central Gonja - Buipe			

Non Financial Assets				200,000		
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111351 WIP - Roads					200,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		650,000
Function Code	70451	Road transport			
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah			
Location Code	1405001	Central Gonja - Buipe			

Non Financial Assets				650,000		
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			650,000	
Program	91007	Infrastructure Delivery and Management			650,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			650,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	650,000
Fixed assets					650,000	
3111360 WIP-Feeder Roads					650,000	

Total Cost Centre				850,000	
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	5,000
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	5,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	80,000
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Other expense	80,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821010	Contributions			80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	75,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						75,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					75,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	45,000
Use of goods and services						45,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
2210711 Public Education and Sensitization						30,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210511 Local travel cost						30,000	
Total Cost Centre						160,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	20,000	
Objective	370303	13.2 Integrate climate chg measures into natl policies & pln			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				Other expense	30,000	
Objective	370303	13.2 Integrate climate chg measures into natl policies & pln			30,000	
Program	91009	Environmental and Sanitation Management			30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821010 Contributions					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Other expense	30,000	
Objective	370303	13.2 Integrate climate chg measures into natl policies & pln			30,000	
Program	91009	Environmental and Sanitation Management			30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821009 Donations					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention	Savannah				
Location Code	1405001	Central Gonja - Buipe					
Other expense						70,000	
Objective	370303	13.2 Integrate climate chg measures into natl policies & pln				70,000	
Program	91009	Environmental and Sanitation Management				70,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000	
2821009 Donations						50,000	
2821010 Contributions						20,000	
Total Cost Centre						150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.		78,236	
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah			
Location Code	1405001	Central Gonja - Buipe			
Compensation of employees [GFS]				78,236	
Objective	000000	Compensation of Employees		78,236	
Program	91006	Social Services Delivery		78,236	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		78,236	
Operation	000000	0.0	0.0	0.0	78,236
Wages and salaries [GFS]				69,235	
2111001 Established Post				69,235	
Social contributions [GFS]				9,001	
2121001 13 Percent SSF Contribution				9,001	
<i>Total Cost Centre</i>				78,236	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	143,728	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Compensation of employees [GFS]							123,728	
Objective	000000	Compensation of Employees					123,728	
Program	91001	Management and Administration					123,728	
Sub-Program	91001005	SP1.5: Human Resource Management					123,728	
Operation	000000		0.0	0.0	0.0	123,728		
Wages and salaries [GFS]							109,494	
2111001 Established Post							109,494	
Social contributions [GFS]							14,234	
2121001 13 Percent SSF Contribution							14,234	
Use of goods and services							20,000	
Objective	640202	8.5 Achieve full and prtive employment and decent work for all					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001005	SP1.5: Human Resource Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210511 Local travel cost							6,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210113 Feeding Cost							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						9,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001005	SP1.5: Human Resource Management				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210203 Telecommunications						2,000
2210204 Postal Charges						1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210710 Staff Development						2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						7,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001005	SP1.5: Human Resource Management				7,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Use of goods and services							60,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001005	SP1.5: Human Resource Management						60,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
<i>Total Cost Centre</i>							219,728	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	47,607
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Compensation of employees [GFS]	40,107
Objective	000000	Compensation of Employees		40,107
Program	91001	Management and Administration		40,107
Sub-Program	91001001	SP1.1: General Administration		35,493
Operation	000000		0.0 0.0 0.0	35,493
Wages and salaries [GFS]				35,493
	2111001	Established Post		35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,614
Operation	000000		0.0 0.0 0.0	4,614
Social contributions [GFS]				4,614
	2121001	13 Percent SSF Contribution		4,614

			Use of goods and services	7,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001001	SP1.1: General Administration		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
	2210102	Office Facilities, Supplies and Accessories		3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	4,500
Use of goods and services				4,500
	2210511	Local travel cost		4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	3,000
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	3,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
	2210511	Local travel cost		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Use of goods and services							5,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001001	SP1.1: General Administration					5,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	
Total Cost Centre							55,607	
Total Vote							13,863,228	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Goods Service	Partner Funds Capex	Tot External	Grand Total
									Statutory	Capex ABFA	Others				
Central Gonja District - Bupe	4,225,411	2,381,985	1,961,839	8,569,236	377,500	1,321,850	370,000	2,069,350	0	0	0	187,000	2,670,000	2,857,000	13,883,228
Management and Administration	2,072,918	1,110,191	0	3,183,109	377,500	1,013,850	0	1,391,350	0	0	0	100,000	0	100,000	4,674,459
SP1.1: General Administration	1,121,165	1,013,191	0	2,134,356	152,500	930,850	0	1,083,350	0	0	0	40,000	0	40,000	3,257,706
SP1.3: Planning, Budgeting, Coordination and Statistics	760,540	70,000	0	830,540	0	74,000	0	74,000	0	0	0	0	0	0	904,540
SP1.4: Legislative Oversight	0	0	0	0	225,000	0	0	225,000	0	0	0	0	0	0	225,000
SP1.5: Human Resource Management	191,213	27,000	0	218,213	0	9,000	0	9,000	0	0	0	60,000	0	60,000	287,213
Social Services Delivery	1,481,622	681,795	381,839	2,545,255	0	123,000	280,000	403,000	0	0	0	45,000	1,322,073	1,367,073	4,682,971
SP2.1: Education, Youth & Sports Services	0	261,000	239,936	500,936	0	17,000	30,000	47,000	0	0	0	0	722,691	722,691	1,270,627
SP2.2: Public Health Services and Management	0	53,295	141,803	195,198	0	8,000	0	8,000	0	0	0	0	599,382	599,382	802,580
SP2.3: Social Welfare and Community Development	301,391	57,500	0	358,891	0	8,000	0	8,000	0	0	0	45,000	0	45,000	779,534
SP2.4: Birth and Death Registration Services	78,236	0	0	78,236	0	0	0	0	0	0	0	0	0	0	78,236
SP2.5: Environmental Health and Sanitation Services	1,101,996	310,000	0	1,411,996	0	90,000	250,000	340,000	0	0	0	0	0	0	1,751,996
Infrastructure Delivery and Management	204,440	135,000	1,490,000	1,829,440	0	86,000	90,000	176,000	0	0	0	0	1,347,927	1,347,927	3,353,367
SP3.1: Physical and Spatial Planning Development	80,259	107,000	0	187,259	0	5,000	0	5,000	0	0	0	0	0	0	192,259
SP3.2: Public Works, Rural Housing and Water Management	124,181	28,000	1,490,000	1,642,181	0	81,000	90,000	171,000	0	0	0	0	1,347,927	1,347,927	3,161,108
Economic Development	466,431	355,000	90,000	911,431	0	49,000	0	49,000	0	0	0	42,000	0	42,000	1,002,431
SP4.1: Trade, Tourism and Industrial Development	0	155,000	0	155,000	0	5,000	0	5,000	0	0	0	0	0	0	160,000
SP4.2: Agricultural Services and Management	466,431	200,000	90,000	756,431	0	44,000	0	44,000	0	0	0	42,000	0	42,000	842,431
Environmental and Sanitation Management	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000
SP5.1: Disaster Prevention and Management	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Central Gonja Distarict - Buipe	9,260,317	9,260,317	9,352,920
10_Reduce Inequality	451,143	451,143	455,654
11_Sustainable Cities and Communities	850,000	850,000	858,500
13_Climate Action	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	2,155,041	2,155,041	2,176,591
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	376,000	376,000	379,760
3_Good Health and Well-Being	802,580	802,580	810,605
4_ Quality Education	1,270,627	1,270,627	1,283,333
6_Clean Water and Sanitation	1,550,000	1,550,000	1,565,500
8_ Decent Work and Economic Growth	256,000	256,000	258,560
9_Industry, Innovation, and Infrastructure	1,398,927	1,398,927	1,412,916
Grand Total	0	0	0
	9,260,317	9,260,317	9,352,920

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	9,260,317	9,260,317	9,352,920
9101 - Generic Operations	0	0	0	6,365,982	6,365,982	6,429,642
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	707,000	707,000	714,070
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	0	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	23,000	23,000	23,230
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	336,000	336,000	339,360
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	122,000	122,000	123,220
910111 - DATA COLLECTION	0	0	0	19,500	19,500	19,695
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,518,546	2,518,546	2,543,731
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,639,936	2,639,936	2,666,335
9102 - TRADE AND INDUSTRY	0	0	0	160,000	160,000	161,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	130,000	130,000	131,300
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	80,500	80,500	81,305
910301 - Extension Services	0	0	0	60,000	60,000	60,600
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	18,500	18,500	18,685
9104 - EDUCATION	0	0	0	212,000	212,000	214,120
910402 - Supervision and inspection of Education Delivery	0	0	0	27,000	27,000	27,270
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	155,000	155,000	156,550
9105 - HEALTH	0	0	0	53,295	53,295	53,827
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	53,295	53,295	53,827
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	362,000	362,000	365,620
910601 - Social intervention programmes	0	0	0	310,000	310,000	313,100
910602 - Gender empowerment and mainstreaming	0	0	0	18,000	18,000	18,180
910603 - Community mobilization	0	0	0	4,500	4,500	4,545
910604 - Child right promotion and protection	0	0	0	2,500	2,500	2,525

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	27,000	27,000	27,270
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	1,307,541	1,307,541	1,320,616
910801 - Procurement management	0	0	0	70,143	70,143	70,844
910803 - Protocol services	0	0	0	150,000	150,000	151,500
910804 - Legislative enactment and oversight	0	0	0	78,350	78,350	79,134
910805 - Administrative and technical meetings	0	0	0	39,000	39,000	39,390
910806 - Security management	0	0	0	245,000	245,000	247,450
910807 - Support to traditional authorities	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	501,048	501,048	506,058
910810 - Plan and budget preparation	0	0	0	144,000	144,000	145,440
9109 - WASTE MANAGEMENT	0	0	0	375,000	375,000	378,750
910901 - Environmental sanitation Management	0	0	0	375,000	375,000	378,750
9110 - PHYSICAL PLANNING	0	0	0	92,000	92,000	92,920
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	52,000	52,000	52,520
9111 - WORKS	0	0	0	11,000	11,000	11,110
911101 - Supervision and regulation of infrastructure development	0	0	0	11,000	11,000	11,110
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	91,000	91,000	91,910
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	76,000	76,000	76,760
Grand Total	0	0	0	9,260,317	9,260,317	9,352,920

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	9,971,427	9,978,538	10,071,141
	711,109	718,220	718,220
	486,109	490,970	490,970
	225,000	227,250	227,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	707,000	707,000	714,070
	74,500	74,500	75,245
	522,500	522,500	527,725
	80,000	80,000	80,800
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0
	0	0	0
910106 - GENDER RELATED ACTIVITIES	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	336,000	336,000	339,360
	8,000	8,000	8,080
	90,000	90,000	90,900
	238,000	238,000	240,380
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	122,000	122,000	123,220
	15,000	15,000	15,150
	55,000	55,000	55,550
	52,000	52,000	52,520
910111 - DATA COLLECTION	19,500	19,500	19,695
	4,500	4,500	4,545
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,518,546	2,518,546	2,543,731
	350,000	350,000	353,500
	661,903	661,903	668,522
	86,643	86,643	87,509
	1,420,000	1,420,000	1,434,200
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,639,936	2,639,936	2,666,335
	90,000	90,000	90,900
	140,000	140,000	141,400
	1,159,936	1,159,936	1,171,535
	1,250,000	1,250,000	1,262,500
910201 - Promotion of Small, Medium and Large scale enterprises	130,000	130,000	131,300
	5,000	5,000	5,050
	80,000	80,000	80,800
	45,000	45,000	45,450

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	18,500	18,500	18,685
	13,500	13,500	13,635
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	27,000	27,000	27,270
	9,000	9,000	9,090
	18,000	18,000	18,180
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	155,000	155,000	156,550
	80,000	80,000	80,800
	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	53,295	53,295	53,827
	53,295	53,295	53,827
910601 - Social intervention programmes	310,000	310,000	313,100
	4,000	4,000	4,040
	25,000	25,000	25,250
	281,000	281,000	283,810
910602 - Gender empowerment and mainstreaming	18,000	18,000	18,180
	18,000	18,000	18,180
910603 - Community mobilization	4,500	4,500	4,545
	4,500	4,500	4,545
910604 - Child right promotion and protection	2,500	2,500	2,525
	2,500	2,500	2,525
910605 - Combating domestic violence and human trafficking	27,000	27,000	27,270
	27,000	27,000	27,270
910701 - Disaster management	150,000	150,000	151,500
	50,000	50,000	50,500
	30,000	30,000	30,300
	70,000	70,000	70,700
910801 - Procurement management	70,143	70,143	70,844
	20,000	20,000	20,200
	50,143	50,143	50,644

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	150,000	150,000	151,500
	80,000	80,000	80,800
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	78,350	78,350	79,134
	63,350	63,350	63,984
	15,000	15,000	15,150
910805 - Administrative and technical meetings	39,000	39,000	39,390
	39,000	39,000	39,390
910806 - Security management	245,000	245,000	247,450
	150,000	150,000	151,500
	95,000	95,000	95,950
910807 - Support to traditional authorities	80,000	80,000	80,800
	20,000	20,000	20,200
	40,000	40,000	40,400
	20,000	20,000	20,200
910809 - Citizen participation in local governance	501,048	501,048	506,058
	60,500	60,500	61,105
	200,000	200,000	202,000
	240,548	240,548	242,953
910810 - Plan and budget preparation	144,000	144,000	145,440
	74,000	74,000	74,740
	70,000	70,000	70,700
910901 - Environmental sanitation Management	375,000	375,000	378,750
	80,000	80,000	80,800
	295,000	295,000	297,950
911002 - Land use and Spatial planning	40,000	40,000	40,400
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	52,000	52,000	52,520
	52,000	52,000	52,520
911101 - Supervision and regulation of infrastructure development	11,000	11,000	11,110
	11,000	11,000	11,110
911602 - Revenue Collection	0	0	0
	0	0	0
911801 - Personnel and Staff Management	15,000	15,000	15,150
	6,000	6,000	6,060
	2,000	2,000	2,020
	7,000	7,000	7,070

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

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				76,000	76,000	76,760
				12,000	12,000	12,120
				4,000	4,000	4,040
				60,000	60,000	60,600
Grand Total	0	0	0	9,971,427	9,978,538	10,071,141

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Central Gonja Distarict - Buipe	9,971,427	9,978,538	10,071,141
70111 Exec. & leg. Organs (cs)	2,557,170	2,561,616	2,582,741
	219,629	221,825	221,825
	1,226,850	1,229,100	1,239,119
	300,000	300,000	303,000
	770,691	770,691	778,398
	40,000	40,000	40,400
70112 Financial & fiscal affairs (CS)	130,348	130,537	131,652
	46,348	46,537	46,812
	12,000	12,000	12,120
	12,000	12,000	12,120
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	121,233	121,326	122,446
	24,233	24,326	24,476
	5,000	5,000	5,050
	92,000	92,000	92,920
70360 Public order and safety n.e.c	150,000	150,000	151,500
	50,000	50,000	50,500
	30,000	30,000	30,300
	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	160,000	160,000	161,600
	5,000	5,000	5,050
	80,000	80,000	80,800
	75,000	75,000	75,750
70421 Agriculture cs	429,660	430,197	433,957
	78,660	79,197	79,447
	44,000	44,000	44,440
	30,000	30,000	30,300
	235,000	235,000	237,350
	42,000	42,000	42,420
70451 Road transport	850,000	850,000	858,500
	200,000	200,000	202,000
	650,000	650,000	656,500
70610 Housing development	1,301,213	1,301,356	1,314,225
	32,286	32,429	32,609
	91,000	91,000	91,910
	1,080,000	1,080,000	1,090,800
	97,927	97,927	98,906

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Central Gonja Distarict - Buipe	9,971,427	9,978,538	10,071,141
70111 Exec. & leg. Organs (cs)	2,557,170	2,561,616	2,582,741
70112 Financial & fiscal affairs (CS)	130,348	130,537	131,652
70133 Overall planning & statistical services (CS)	121,233	121,326	122,446
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	160,000	160,000	161,600
70421 Agriculture cs	429,660	430,197	433,957
70451 Road transport	850,000	850,000	858,500
70610 Housing development	1,301,213	1,301,356	1,314,225
70620 Community Development	478,143	478,143	482,924
70630 Water supply	900,000	900,000	909,000
70721 General Medical services (IS)	802,580	802,580	810,605
70740 Public health services	776,778	778,046	784,546
70980 Education n.e.c	1,270,627	1,270,627	1,283,333
71040 Family and children	34,673	35,020	35,020
71090 Social protection n.e.c.	9,001	9,091	9,091
Grand Total	0	0	0
	9,971,427	9,978,538	10,071,141