



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

CENTRAL GONJA DISTRICT ASSEMBLY



CENTRAL GONJA DISTRICT ASSEMBLY

District Assembly Office
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My Ref. No. _____
Your Ref. No. _____
Date _____

RESOLUTION OF CENTRAL GONJA DISTRICT ASSEMBLY ON THE 2026 DISTRICT COMPOSITE BUDGET


At its General Assembly Meeting held on Wednesday 29th October 2025, the District Composite Budget of the Central Gonja District Assembly was unanimously approved to enable the Assembly implement its plans and budget for 2026 fiscal year.

Furthermore, it was resolved in principle and among others that, the District Composite Budget shall remain the working document of the Assembly for the year 2026.

Below are the summary of the budget with regards to Compensation, Goods and Services and Capital Expenditure.

Compensation of employees GH¢ 7,437,576.71	Goods and Service GH¢10,437,905.14	Capital Expenditure GH¢ 22,904,733.67
Total Budget		GH¢ 40,780,215.52


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Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission.....	4
Goals.....	5
Core Functions.....	5
District Economy.....	5
Key Issues/Challenges.....	10
Key Achievements in 2025	10
Revenue and Expenditure Performance.....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets.....	18
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	59
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Central Gonja District Assembly (CGDA) has Buipe as its Capital and it is one of the seven (7) Districts in Savannah Region that was created in 2004 under 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

To become a clean environmentally friendly District in the country which attracts the right expertise and investment

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

Pursuant to Section 12 of the Local Governance Act, 936 of 2016, 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, integrates 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 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, soybeans, 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 sunflowers will do extremely well in the district since they 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 cannot 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 rain, thus making commuting between communities difficult.

The district executed developmental projects in two areas of road construction. They are mainly opening new roads and reshaping feeder roads. Within the year 2025 about 85 kilometers of feeder roads was reshaped graveled and 11 kilometers of new roads opened with the use of District Road Improvement Project (DRIP) equipment and support from the Member of Parliament (MP) for Yapei- Kusawgu Constituency.

- Energy

Connection of communities in the Central Gonja District to the national grid is very low, before 2025 electricity coverage was at 5% with only eight (8) communities connected to the National grid (Buipe, Yapei, Kusawgu, Sankpala etc). However, the percentage has since improved from 5% in 2024 to 21% in 2025 thus from eight (8) to thirty five (35) communities 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

Health Facilities and staffing

NO.	FACILITIES	NUMBER OF FACILITIES	STAFFING		RATIO TO
				NO.	PATIENTS
1	HOSPITALS	1	MEDICAL DOCTORS	4	1:72,880
2	HEALTH CENTRES/ POLYCLINIC	6	ENROLLED NURSES	236	1:788
3	CHPS WITH COMPOUNDS	15	COMMUNITY HEALTH NURSES	61	1:2,803
	CHPS WITHOUT COMPOUNDS	22			
4	PRIVATE CLINICS	1	MEDICAL ASSISTANTS	8	1:18,220
		MALARIA URTI	MID-WIVES	71	1: 547

	COMMON REPORTED AILMENTS	UPPER RESPIRATORY TRACK INFECTION	HEALTH ASSISTANTS	97	
	PRIVATE HOSPITAL	3	LAB. TECHNICIANS	7	1:24,293

- Education

Low enrolment and illiteracy rates characterize 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 figures in the district is summarized in the table below:

NO.	SCHOOLS	NO. OF SCHOOLS/ (PUBLIC)	NO. OF SCHOOLS (PRIVATE)	STAFFING (PUBLIC SCHOOLS)	STUDENTS/PUPILS ENROLMENT		
					BOYS	GIRLS	TOTAL
1	DAY NURSERY/KG	99	22	121	3,234	3,153	6,387
2	PRIMARY	99	22	362	6,864	6,035	12,899
3	JHS	34	6	234	1,821	1,760	3,581
4	SHS	2	-	71	479	377	856

- 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. Businessmen and women troop in

weekly from the northern and southern sectors to transact business. As part of measures to create enabling environment for business growth, the district has demarcated and documented a parcel of land earmarked for the construction of 24-Hour Economy Model Market at Buipe Market.

- Water and Sanitation

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 except for 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, Ndwura Jakpa Museoulem, Ndwura 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 due to the general attitude of some community members with regards to indiscriminate disposal of waste. However, the situation is currently at the minimal with the reintroduction of National Sanitation Day coupled with

routine campaigns and sensitizations by the environmental health unit. Again, 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 2023 and 2024 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

- Geographical disparities in access to quality education at all levels.
- Gaps in access to health infrastructure and service delivery.
- Poor infrastructural road network linking communities to the District capital.
- Security threats (arm robbery, occasional boundary and chieftaincy disputes).
- Low application of technology especially among smallholder farmers.
- High rate of unemployed youth.
- Poor attitude of citizenry towards the environmental sanitation.

Key Achievements in 2025

- Constructed 1no. 3 unit classroom block with ancillary at Fufulso
- Construction of Maternity Block at Buipe Poly Clinic
- Constructed 1no. CHPS compound, 3-unit 1 bedroom semi-detached quarters and fence wall at Kpabusu.
- Rehabilitated military accommodation at Buipe.
- Rehabilitated Kusawgu-Tulwe feeder road. (63kms)
- Construction of 1no. 2 story, 40 unit lockable stores at Buipe market (40%complete).
- Evacuated refuse dumps in Mpaha and Buipe townships.
- Drilled and Mechanized 2no. Boreholes at Bilsikura and Buipe Slaughter House.



Constructed 1no. 3 unit classroom block with ancillary at Fufulso



Constructed 1no. CHPS compound, 3-unit 1 bedroom semi-detached



Rehabilitated military accommodation at Buipe.



Rehabilitated Kusawgu-Tulwe feeder road. (63kms)



Construction of 1no. 2 story, 40 unit lockable stores at Buipe



Evacuated refuse dumps in Mpaha township.

Revenue and Expenditure Performance

One of the financial management tools often used by managers to account for stewardship is revenue and expenditure performance. This tool (table 1- 3) details how efficient and effective the District is faring with regards to revenue and expenditure within a particular time period at a glance.

The sources of revenue most Districts leveraged on are; IGF, DACF, DACF- RFG, GoG and Development partner funding (Donor support) for which Central Gonja District is not left out.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% perform as at Sept, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septemb er	
Property Rates	180,000.00	-	196,799.15	196,799.15	437,000.00	135,500.00	31.0
Other Rates (Specify)	60,500.00	9,149.00	5,013.00	5,013.00	80,000.00	70,000.00	87.5
Fees	654,200.00	789,647.20	874,634.98	874,634.98	950,000.00	357,036.66	37.6
Fines	50,000.00	66,248.00	19,895.00	19,895.00	3,000.00	1,500.00	50.0
Licences	126,150.00	145,646.76	14,470.00	14,470.00	206,200.00	170,520.00	82.7
Land		-	-	-	-	-	-
Rent	9,300.00	10,348.00	21,300.00	7,372.00	111,650.00	75,000.00	67.2
Investment	-	-	-	-	-	-	-
Sub-Total	1,082,650.00	1,031,386.96	1,361,750.00	1,118,193.13	1,787,850.00	809,556.66	45.28
Royalties	320,000.00	496,534.13	506,100.00	584,870.04	712,150.00	-	-
Total	1,402,650.00	1,527,921.09	1,867,850.00	1,703,063.17	2,500,000.00	809,556.66	32.4

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,402,650.00	1,517,571.09	13,863,228.50	13,337,031.09	2,500,000.00	809,556.66	32.4
Compensation of Employee	3,354,607.30	4,011,183.29	4,602,911.21	4,883,076.98	7,091,095.20	4,812,831.03	67.9
Goods and Services Transfer	56,000.00	24,279.53	2,495,993.00	2,088,315.09	3,620,150.00	935,054.03	25.8
Assets Transfer	25,180		-		-	-	
DACF-Assembly	3,218,684.27	1,126,491.15	3,905,967.27	1,753,499.79	3,397,000.00	6,575,293.37	193.6
DACF-MP	600,000.00	686,544.89	600,000.00	2,710,714.41	1,050,000.00	812,511.61	77.4
DACF-PWD	500,000.00	227,724.30	400,000.00	331,816.78	620,000.00	446,888.05	72.1
DACF-RFG(investment)	2,113,340.09	-	1,715,500.00	1,775,099.00	1,870,000.00	-	-
DACF-RFG(capacity)	60,000.00	0.00	60,000.00	45,571.00	60,000.00	-	-
MAG	32,294.33	32,294.33	-	6,657.03	-	-	-
UNICEF	30,500.00	22,500.00	45,000.00	45,000.00	60,000.00	11,884.21	19.8
GPSNP	500,000.00	72,500.00	1,332,000.00	176,809.21	1,460,000.00	-	-
Total	11,893,255.99	7,698,588.58	29,020,599.98	27,153,591.19	21,728,245.20	13,957,130.91	64.23

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,708,206.82	4,190,547.29	4,602,911.21	4,883,076.98	7,091,095.20	4,812,831.03	67.9
Goods and Service	3,794,462.86	1,792,054.60	2,495,993.00	2,088,315.09	3,620,150.00	935,054.03	25.8
Assets	4,870,856.31	773,634.19	5,088,481.49	1,322,780.35	5,871,589.56	1,862,192.60	31.7
Total	12,373,525.99	6,756,236.08	12,187,385.7	8,294,172.40	16,582,834.76	7,610,077.22	45.9

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

- 16.7 ensure responsive, inclusive & representative decision-making at all levels
- 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection
- 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, and 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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
1.	Improved internal revenue generation	Achieved IGF target in %	100	67.76	100	45.24%	100	100	100	100
2.	Improved Quality of Education in the District	% of BECE pass rate	88 %	%	90	60%	92	93	95	92
3.	Functionality of the District Assembly	% score in the LGS performance contract assessment	100 %	78.38/75 th 1 st in the Region	50 th in the Country/1 st in the Region		40 th in the Country/1 st in the Region	40 th in the Country/1 st in the Region	30 th in the Country/1 st in the Region	40 th in the Country/1 st in the Region
		% score in DPAT assessment	100 %	31%	95	-	97	98	98	97

Revenue Mobilization Strategies

REVENUE SOURCE u	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 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 databases, 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 verifies and certifies 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 achieve 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 enhances 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 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 Objectives

- 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 relations 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 be 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 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

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan & Composite Budget prepared and approved	District Composite Plan/Budget prepared and approved by	31st October		31st 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	2	4	2	4	4
Executive committee and Sub-committee meetings held	No. of EXECO and Sub-committee meetings held	4	2	4	2	4	4
Annual Action Plan & Composite Budget prepared and approved	District Composite Plan/Budget prepared and approved by	31st October		31st 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	2	4	2	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of District Assembly office complex
Procurement of Office Supplies and Consumables	Renovation of Kusawgu Area Council
Citizens Participation in Local Governance	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- 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 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 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 issues payment warrants and participates 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 with providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15th of the ensuing month	12	9	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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations	
Treasury and Accounting Activities	
Revenue collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- 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 public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	86		80	90	95	110
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	15		38	38	40	45
Staff assisted in performance appraisal	Number of staff appraised	112		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	Procurement of office equipments
Manpower and skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

- 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			
		2024	2025 as at September	2026	2027	2028	2029
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	8 th Feb.	10 th Feb	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		October	October	October	October
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	60%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	

Increased citizens participation in planning, budgeting and implementation	
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SUB-PROGRAMME 1.5 Legislative Oversight

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 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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the each Sub-committee held	3	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	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 provisions 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 include District Education Directorate, District Health Directorate, Environmental Health Unit, 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 dropouts

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 improved levels	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	1	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	Construction of 1 no 3 unit classroom block at Jukuku
Official / National Celebrations	Construction and furnish 1 NO 3-unit Classroom block with urinal at kpasera
Supervision and inspection of Education Delivery	Procure 600 NO Ortagon table and chairs for KG School
	Procure and distribute 1800N. Metal dual desk for primary schools within the district
	Construction and furnish 1 NO 3-unit KG Classroom block with urinal at Buipe DA

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	Construction of 1no. Maternity block at Buipe Polyclinic
Monitoring and Evaluation of Programmes	Construction of 1no. CHPS Compound at Kabilpe
District Response Initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- 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 the following:

- 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			
		2024	2025 as at September	2026	2027	2028	2029
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	
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			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District 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	
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- 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 environments. The District Assembly with the Environmental Health Unit as the lead unit has embarked on several programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve 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. Several 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Construction of 1no. Slaughterhouse at Buipe
Monitoring and Evaluation of Programmes and Projects	
Liquid Waste Management	
Solid Waste Management	

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 work 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 inspecting/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 with 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 the following:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of 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			
		2024	2025 as at September	2026	2027	2028	2029
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	

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			
		2024	2025 as at September	2026	2027	2028	2029
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	Rehabilitation of
Data Collection	
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 aim 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 by 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Internal Management of the Organization	Rehabilitation of Mpaha-Chukonto Feeder Road

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 to provide an 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 appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote 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 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			
		2023	2024 as at September	2025	2026	2027	2028
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	Construction of 1no. 2 Storey 40 units lockable stores at Buipe Market
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 7 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 (G SNP 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			
		2024	2025 as at September	2026	2027	2028	2029
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	
Internal Management of the Organisation	
Monitoring and Evaluation 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 aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from 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			
		2023	2024 as at September	2025	2026	2027	2028
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 Objectives

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

Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as 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			
		2024	2025 as at September	2026	2027	2028	2029
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 (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Cod e	Projec t	Contra ct	% Work Don e	Total Contra ct Sum	Actual Paymen t	Outstanding Commitmen t	2026 Budge t	2027 Budge t	2028 Budge t	2029 Budge t

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

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	6,405,577		
140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,000,000		
150502 150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	783,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	532,245		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,513,407		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	42,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,900,695		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	500,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	800,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	40,780,216	226,804		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	435,800		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	25,074		
450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcn	0	1,259,249		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	3,850,829		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,234,502		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,032,000		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	110,375		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	45,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,353,982		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	65,000		
610301 610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	65,222		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,213,652		

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>
640101 640101 - Improve human capital development and management	0	385,074		
Grand Total ¢	40,780,216	40,780,216	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
345 02 00 001 33				
Finance, ,	40,780,215.81	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS				
China	2,064,000.00	0.00	0.00	0.00
1311005 Canada	4,000.00	0.00	0.00	0.00
1311018 World Bank	2,000,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	35,966,215.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,307,577.00	0.00	0.00	0.00
1331002 DACF - Assembly	25,042,433.81	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,500,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	485,000.00	0.00	0.00	0.00
1413001 Property Rate	400,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & CONCESSION				
Development Levy	700,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	700,000.00	0.00	0.00	0.00
Official Liquidation Fees	12,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	1,348,300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	80,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	300.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422158 River Sand	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	23,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423140 Delivery	550,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423862	Export/Conveyance Fees	150,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
Output 0006 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		170,700.00	0.00	0.00	0.00
1422008	Business Centers	40,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	600.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,000.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	30,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	600.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
Output 0007 RENT					
Development Levy		28,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	28,000.00	0.00	0.00	0.00
Grand Total		40,780,215.81	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	40,780,216	40,844,272	41,114,084
Management and Administration	0	0	0	8,557,445	8,593,784	8,569,085
SP1.1: General Administration	0	0	0	7,720,493	7,756,832	7,797,698
21 Compensation of employees [GFS]	0	0	0	3,633,864	3,670,202	3,670,202
211 Child Education Grant (Foreign Mission)	0	0	0	3,633,864	3,670,202	3,670,202
21110 Established Post	0	0	0	3,503,864	3,538,902	3,538,902
21111 Non Established Post	0	0	0	70,000	70,700	70,700
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	3,471,629	3,471,629	3,506,346
221 Vehicle Registration	0	0	0	3,471,629	3,471,629	3,506,346
22101 Value Books	0	0	0	533,739	533,739	539,077
22102 Utilities	0	0	0	26,000	26,000	26,260
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	610,000	610,000	616,100
22106 Maintenance of Office Equipment	0	0	0	21,099	21,099	21,310
22107 Training, Seminar and Conference Cost	0	0	0	1,015,800	1,015,800	1,025,958
22109 Special Services	0	0	0	1,254,991	1,254,991	1,267,541
28 Other expense	0	0	0	205,000	205,000	207,050
282 Dividend Paid By SOEs	0	0	0	205,000	205,000	207,050
28210 Dividend Paid By SOEs	0	0	0	205,000	205,000	207,050
31 Non Financial Assets	0	0	0	410,000	410,000	414,100
311 WIP - Laboratories	0	0	0	410,000	410,000	414,100
31111 Hostels	0	0	0	310,000	310,000	313,100
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	226,804	226,804	155,137
22 Use of goods and services	0	0	0	226,804	226,804	155,137
221 Vehicle Registration	0	0	0	226,804	226,804	155,137
22101 Value Books	0	0	0	10,001	10,001	10,101
22107 Training, Seminar and Conference Cost	0	0	0	49,600	49,600	50,096
22108 Local Consultants Commission (Individuals)	0	0	0	153,203	153,203	80,800
22111 Medical Claims- Medicines	0	0	0	14,000	14,000	14,140
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	225,074	225,074	227,325
22 Use of goods and services	0	0	0	225,074	225,074	227,325
221 Vehicle Registration	0	0	0	225,074	225,074	227,325
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	220,000	220,000	222,200
SP1.5: Human Resource Management	0	0	0	385,074	385,074	388,925
22 Use of goods and services	0	0	0	385,074	385,074	388,925
221 Vehicle Registration	0	0	0	385,074	385,074	388,925
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	365,074	365,074	368,725
Social Services Delivery	0	0	0	18,506,295	18,527,568	18,691,358

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP2.1 Education, youth & Sports Services	0	0	0	8,511,834	8,515,407	8,596,952
21 Compensation of employees [GFS]	0	0	0	357,332	360,905	360,905
211 Child Education Grant (Foreign Mission)	0	0	0	357,332	360,905	360,905
21110 Established Post	0	0	0	357,332	360,905	360,905
22 Use of goods and services	0	0	0	325,000	325,000	328,250
221 Vehicle Registration	0	0	0	325,000	325,000	328,250
22101 Value Books	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	0	0	0	7,329,502	7,329,502	7,402,797
311 WIP - Laboratories	0	0	0	7,329,502	7,329,502	7,402,797
31111 Hostels	0	0	0	929,502	929,502	938,797
31112 WIP - Laboratories	0	0	0	5,100,000	5,100,000	5,151,000
31131 Fuel Tanks	0	0	0	1,300,000	1,300,000	1,313,000
SP2.2 Public Health Services and Management	0	0	0	4,222,375	4,222,375	4,264,599
22 Use of goods and services	0	0	0	210,375	210,375	212,479
221 Vehicle Registration	0	0	0	210,375	210,375	212,479
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	120,375	120,375	121,579
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	4,012,000	4,012,000	4,052,120
311 WIP - Laboratories	0	0	0	4,012,000	4,012,000	4,052,120
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	3,512,000	3,512,000	3,547,120
SP2.3 Social Welfare and Community Development	0	0	0	3,141,772	3,147,159	3,173,190
21 Compensation of employees [GFS]	0	0	0	538,650	544,036	544,036
211 Child Education Grant (Foreign Mission)	0	0	0	538,650	544,036	544,036
21110 Established Post	0	0	0	538,650	544,036	544,036
22 Use of goods and services	0	0	0	1,315,732	1,315,732	1,328,889
221 Vehicle Registration	0	0	0	1,315,732	1,315,732	1,328,889
22105 Vehicle Registration	0	0	0	95,222	95,222	96,174
22107 Training, Seminar and Conference Cost	0	0	0	1,220,510	1,220,510	1,232,715
28 Other expense	0	0	0	1,158,000	1,158,000	1,169,580
282 Dividend Paid By SOEs	0	0	0	1,158,000	1,158,000	1,169,580
28210 Dividend Paid By SOEs	0	0	0	1,158,000	1,158,000	1,169,580
31 Non Financial Assets	0	0	0	129,391	129,391	130,685
311 WIP - Laboratories	0	0	0	129,391	129,391	130,685
31112 WIP - Laboratories	0	0	0	129,391	129,391	130,685
SP2.4 Birth and Death Registration Services	0	0	0	133,703	134,590	135,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	88,703	89,590	89,590
211 Child Education Grant (Foreign Mission)	0	0	0	88,703	89,590	89,590
21110 Established Post	0	0	0	88,703	89,590	89,590
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,496,610	2,508,037	2,521,577
21 Compensation of employees [GFS]	0	0	0	1,142,628	1,154,054	1,154,054
211 Child Education Grant (Foreign Mission)	0	0	0	1,142,628	1,154,054	1,154,054
21110 Established Post	0	0	0	1,142,628	1,154,054	1,154,054
22 Use of goods and services	0	0	0	1,253,982	1,253,982	1,266,522
221 Vehicle Registration	0	0	0	1,253,982	1,253,982	1,266,522
22102 Utilities	0	0	0	953,480	953,480	963,015
22105 Vehicle Registration	0	0	0	277,902	277,902	280,681
22107 Training, Seminar and Conference Cost	0	0	0	22,600	22,600	22,826
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	5,624,966	5,628,648	5,681,216
SP3.1 Physical and Spatial Planning Development	0	0	0	235,893	237,825	238,252
21 Compensation of employees [GFS]	0	0	0	193,165	195,097	195,097
211 Child Education Grant (Foreign Mission)	0	0	0	193,165	195,097	195,097
21110 Established Post	0	0	0	193,165	195,097	195,097
22 Use of goods and services	0	0	0	32,728	32,728	33,055
221 Vehicle Registration	0	0	0	32,728	32,728	33,055
22107 Training, Seminar and Conference Cost	0	0	0	12,728	12,728	12,855
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,389,073	5,390,823	5,442,964
21 Compensation of employees [GFS]	0	0	0	174,971	176,721	176,721
211 Child Education Grant (Foreign Mission)	0	0	0	174,971	176,721	176,721
21110 Established Post	0	0	0	174,971	176,721	176,721
22 Use of goods and services	0	0	0	490,262	490,262	495,165
221 Vehicle Registration	0	0	0	490,262	490,262	495,165
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	290,262	290,262	293,165
31 Non Financial Assets	0	0	0	4,723,840	4,723,840	4,771,078
311 WIP - Laboratories	0	0	0	4,723,840	4,723,840	4,771,078
31111 Hostels	0	0	0	983,145	983,145	992,976
31113 Perimeter Protection/ Fence	0	0	0	840,000	840,000	848,400
31131 Fuel Tanks	0	0	0	2,900,695	2,900,695	2,929,702

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	7,591,510	7,594,273	7,667,425
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,783,000	6,783,000	6,850,830
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Vehicle Registration	0	0	0	83,000	83,000	83,830
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	700,000	700,000	707,000
282 Dividend Paid By SOEs	0	0	0	700,000	700,000	707,000
28210 Dividend Paid By SOEs	0	0	0	700,000	700,000	707,000
31 Non Financial Assets	0	0	0	6,000,000	6,000,000	6,060,000
311 WIP - Laboratories	0	0	0	6,000,000	6,000,000	6,060,000
31113 Perimeter Protection/ Fence	0	0	0	6,000,000	6,000,000	6,060,000
SP4.2 Agricultural Services and Management	0	0	0	808,510	811,273	816,595
21 Compensation of employees [GFS]	0	0	0	276,265	279,028	279,028
211 Child Education Grant (Foreign Mission)	0	0	0	276,265	279,028	279,028
21110 Established Post	0	0	0	276,265	279,028	279,028
22 Use of goods and services	0	0	0	332,245	332,245	335,567
221 Vehicle Registration	0	0	0	332,245	332,245	335,567
22105 Vehicle Registration	0	0	0	191,245	191,245	193,157
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	500,000	500,000	505,000
SP5.1 Disaster Prevention and Management	0	0	0	500,000	500,000	505,000
22 Use of goods and services	0	0	0	500,000	500,000	505,000
221 Vehicle Registration	0	0	0	500,000	500,000	505,000
22101 Value Books	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	40,780,216	40,844,272	41,114,084

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,182,911	
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]							3,150,911	
Objective	000000	Compensation of Employees					3,150,911	
Program	91001	Management and Administration					3,150,911	
Sub-Program	91001001	SP1.1: General Administration					3,150,911	
Operation	000000		0.0	0.0	0.0		3,150,911	
Child Education Grant (Foreign Mission)							3,150,911	
2111001 Established Post							3,150,911	
Use of goods and services							1,032,000	
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,032,000	
Program	91001	Management and Administration					1,032,000	
Sub-Program	91001001	SP1.1: General Administration					1,032,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	1,032,000
Vehicle Registration							1,032,000	
2210905 Assembly Members Sittings All							1,032,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,197,899
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]							130,000
Objective	000000	Compensation of Employees					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001001	SP1.1: General Administration					130,000
Operation	000000		0.0	0.0	0.0		130,000
Child Education Grant (Foreign Mission)							130,000
2111102 Monthly Paid and Casual Labour							70,000
2111243 Transfer Grants							60,000

Use of goods and services							862,899
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					35,800
Program	91001	Management and Administration					35,800
Sub-Program	91001001	SP1.1: General Administration					35,800
Operation	910806	910806 - Security management	1.0	1.0	1.0		35,800
Vehicle Registration							35,800
2210709 Seminars/Conferences/Workshops - Domestic							35,800

Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs					827,099
Program	91001	Management and Administration					827,099
Sub-Program	91001001	SP1.1: General Administration					777,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		397,099

Vehicle Registration							397,099
2210201 Electricity charges							10,000
2210202 Water							10,000
2210203 Telecommunications							1,000
2210204 Postal Charges							5,000
2210301 Cleaning Materials							10,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210509 Other Travel and Transportation							50,000
2210511 Local Travel Cost							80,000
2210606 Maintenance of General Equipment							21,099
2210708 Refreshments							50,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210101 Printed Material and Stationery							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000

Central Gonja Distarict - Buipe

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210902 Official Celebrations				80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210511 Local Travel Cost				50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210708 Refreshments				6,000
		2210711 Public Education and Sensitization				4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210711 Public Education and Sensitization				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210708 Refreshments				50,000
Other expense						205,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				205,000
Program	91001	Management and Administration				205,000
Sub-Program	91001001	SP1.1: General Administration				205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
		Dividend Paid By SOEs				105,000
		2821009 Donations				90,000
		2821010 Contributions				15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821010 Contributions				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,186,730
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	1,776,730
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					400,000
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Program	91001	Management and Administration					400,000
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Sub-Program	91001001	SP1.1: General Administration					400,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
	2210114	Rations					200,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
	2210711	Public Education and Sensitization					200,000

Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls					1,376,730
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Program	91001	Management and Administration					1,376,730
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Sub-Program	91001001	SP1.1: General Administration					1,226,730
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		320,000
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Vehicle Registration							320,000
	2210502	Maintenance and Repairs - Official Vehicles					80,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210511	Local Travel Cost					70,000
	2210708	Refreshments					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
	2210101	Printed Material and Stationery					60,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
	2210102	Office Facilities, Supplies and Accessories					50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		142,991
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Vehicle Registration							142,991
	2210902	Official Celebrations					142,991

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
	2210511	Local Travel Cost					100,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		153,739
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Vehicle Registration							153,739
	2210108	Construction Material					153,739

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210711 Public Education and Sensitization				200,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210711 Public Education and Sensitization				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210709 Seminars/Conferences/Workshops - Domestic				150,000
Non Financial Assets						410,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				410,000
Program	91001	Management and Administration				410,000
Sub-Program	91001001	SP1.1: General Administration				410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
		WIP - Laboratories				310,000
		3111153 WIP - Bungalows/Flat				310,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
		3111204 Office Buildings				100,000
Total Cost Centre						7,567,541

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			144,601
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3450200001	Central Gonja Distarict - Buipe_Finance Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						144,601
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				144,601
Program	91001	Management and Administration				144,601
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				144,601
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210122 Value Books				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	124,600
		Vehicle Registration				124,600
		2210799 Training Seminar and Conference Control Account				39,600
		2210806 Local Consultants Commission (Individuals)				80,000
		2211101 Bank Charges				5,000
Operation	911653	911653 - Revenue Collection	1.0	1.0	1.0	1
		Vehicle Registration				1
		2210101 Printed Material and Stationery				1

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3450200001	Central Gonja Distarict - Buipe_Finance Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						2,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2211101 Bank Charges				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 78,203
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3450200001	Central Gonja Distarict - Buipe_Finance Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	78,203
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		78,203
Program	91001	Management and Administration		78,203
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		78,203
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	78,203

Vehicle Registration			78,203
2210806	Local Consultants Commission (Individuals)		73,203
2211101	Bank Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3450200001	Central Gonja Distarict - Buipe_Finance Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	2,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2211101	Bank Charges		2,000

Total Cost Centre 226,804

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	45,000	
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services		45,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Vehicle Registration					5,000	
2210511 Local Travel Cost					5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Vehicle Registration					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210902 Official Celebrations					20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	800,000	
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services		300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

Vehicle Registration					300,000
2210108 Construction Material					300,000

			Other expense		500,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			500,000	
Program	91006	Social Services Delivery			500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	500,000

Dividend Paid By SOEs					500,000
2821019 Scholarship and Bursaries					500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,559,502
Function Code	70980	Education n.e.c					
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Non Financial Assets							5,499,502
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,499,502
Program	91006	Social Services Delivery					5,499,502
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,499,502
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,100,000
WIP - Laboratories							5,100,000
3111205 School Buildings							2,000,000
3111256 WIP - School Buildings							1,800,000
3113108 Furniture and Fittings							1,300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		399,502
WIP - Laboratories							399,502
3111103 Bungalows/Flats							199,502
3111205 School Buildings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				730,000
Function Code	70980	Education n.e.c					
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							730,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					730,000
Program	91006	Social Services Delivery					730,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		730,000
WIP - Laboratories							730,000
3111103 Bungalows/Flats							730,000
Total Cost Centre							7,134,502

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,100,000
Function Code	70911	Pre-primary education				
Organisation	3450302001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_Kindergarten_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Non Financial Assets						1,100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,100,000
Program	91006	Social Services Delivery				1,100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,100,000
WIP - Laboratories						1,100,000
3111205 School Buildings						700,000
3111256 WIP - School Buildings						400,000
Total Cost Centre						1,100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000
Function Code	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						30,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210511 Local Travel Cost						10,000	
2210711 Public Education and Sensitization						10,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,572,375
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							100,375
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					100,375
Program	91006	Social Services Delivery					100,375
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,375
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		100,375
Vehicle Registration							100,375
2210711 Public Education and Sensitization							100,375
Non Financial Assets							3,472,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,472,000
Program	91006	Social Services Delivery					3,472,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,472,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,272,000
WIP - Laboratories							3,272,000
3111202 Clinics							1,700,000
3111252 WIP - Clinics							1,572,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111202 Clinics							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				540,000
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					
Non Financial Assets							540,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					540,000
Program	91006	Social Services Delivery					540,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		540,000
WIP - Laboratories							540,000
3111103 Bungalows/Flats							500,000
3111252 WIP - Clinics							40,000
Total Cost Centre							4,142,375

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,499,960
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Compensation of employees [GFS]	1,499,960
Objective	000000	Compensation of Employees		1,499,960
Program	91006	Social Services Delivery		1,499,960
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		357,332
Operation	000000		0.0 0.0 0.0	357,332
Child Education Grant (Foreign Mission)				357,332
2111001 Established Post				357,332
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,142,628
Operation	000000		0.0 0.0 0.0	1,142,628

Child Education Grant (Foreign Mission)				1,142,628
2111001 Established Post				1,142,628

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	163,000
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	63,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		63,000
Program	91006	Social Services Delivery		63,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,400
Vehicle Registration				40,400
2210511 Local Travel Cost				40,400
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	22,600
Vehicle Registration				22,600
2210711 Public Education and Sensitization				22,600

			Non Financial Assets	100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
3111257 WIP - Slaughter House				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,000
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							200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						200,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210205 Sanitation Charges							200,000	
<i>Total Cost Centre</i>							1,862,960	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	990,982
Function Code	70510	Waste management					
Organisation	3450500001	Central Gonja Distarict - Buipe_Waste Management Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						990,982	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					990,982
Program	91006	Social Services Delivery					990,982
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					990,982
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	237,502
		Vehicle Registration					237,502
	2210511	Local Travel Cost					237,502
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	387,205
		Vehicle Registration					387,205
	2210205	Sanitation Charges					387,205
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	366,275
		Vehicle Registration					366,275
	2210205	Sanitation Charges					366,275
Total Cost Centre						990,982	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	289,110
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Compensation of employees [GFS]	276,265
Objective	000000	Compensation of Employees			276,265
Program	91008	Economic Development			276,265
Sub-Program	91008002	SP4.2 Agricultural Services and Management			276,265
Operation	000000		0.0 0.0 0.0		276,265

Child Education Grant (Foreign Mission)					276,265
2111001	Established Post				276,265

				Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210511	Local Travel Cost				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	55,400
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	55,400
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			55,400
Program	91008	Economic Development			55,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management			55,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,400

Vehicle Registration					4,400
2210511	Local Travel Cost				4,400

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

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		1,000
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Vehicle Registration					1,000
2210711	Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70421	Agriculture cs	260,000	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services		260,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			260,000	
Program	91008	Economic Development			260,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			260,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
2210511		Local Travel Cost			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210902		Official Celebrations			80,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	130,000
Vehicle Registration					130,000	
2210511		Local Travel Cost			130,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210711		Public Education and Sensitization			10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		Total By Fund Source	
Function Code	70421	Agriculture cs	4,000	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services		4,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			4,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Vehicle Registration					4,000	
2210511		Local Travel Cost			4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs					
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets						200,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	200,000
WIP - Laboratories						200,000	
3113103 Landscaping and Gardening						200,000	
Total Cost Centre						808,510	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,728
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210708 Refreshments						7,728

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210806 Local Consultants Commission (Individuals)						20,000
Other expense						10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821018 Civic Numbering/Street Naming						10,000
Total Cost Centre						42,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape		99,861	
Organisation	3450703001	Central Gonja Distarict - Buipe_Physical Planning_Parks and Gardens_Savannah			
Location Code	1405001	Central Gonja - Buipe			
Compensation of employees [GFS]				99,861	
Objective	000000	Compensation of Employees		99,861	
Program	91007	Infrastructure Delivery and Management		99,861	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		99,861	
Operation	000000	0.0	0.0	0.0	99,861
Child Education Grant (Foreign Mission)				99,861	
2111001 Established Post				99,861	
Total Cost Centre				99,861	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,222
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	15,222	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss			15,222	
Program	91006	Social Services Delivery			15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,222

Vehicle Registration						15,222
2210511	Local Travel Cost					15,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	26,100
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	26,100	
Objective	450208	450208 - 10.3 ens eqf opptyty and rdc ineqlities of otcn			26,100	
Program	91006	Social Services Delivery			26,100	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			26,100	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	26,100

Vehicle Registration						26,100
2210711	Public Education and Sensitization					26,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,158,000
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	1,158,000	
Objective	450208	450208 - 10.3 ens eqf opptyty and rdc ineqlities of otcn			1,158,000	
Program	91006	Social Services Delivery			1,158,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,158,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,158,000

Dividend Paid By SOEs						1,158,000
2821010	Contributions					1,158,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,149
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							130,149
Objective	450208	450208 - 10.3 ens egl opptyty and rdc ineqlities of otcn					75,149
Program	91006	Social Services Delivery					75,149
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					75,149
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		75,149
Vehicle Registration							75,149
2210711 Public Education and Sensitization							75,149
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv egl rgts to econ rcss					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210711 Public Education and Sensitization							60,000
Total Cost Centre							1,389,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)											
Institution	01	Government of Ghana Sector															
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,213,652											
Function Code	71040	Family and children															
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Savannah															
Location Code	1405001	Central Gonja - Buipe															
Use of goods and services						1,084,261											
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				1,084,261											
Program	91006	Social Services Delivery				1,084,261											
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,084,261											
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,084,261											
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">1,084,261</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">406,261</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">598,000</td> </tr> </table>						2210511	Local Travel Cost	1,084,261	2210709	Seminars/Conferences/Workshops - Domestic	80,000	2210711	Public Education and Sensitization	406,261			598,000
2210511	Local Travel Cost	1,084,261															
2210709	Seminars/Conferences/Workshops - Domestic	80,000															
2210711	Public Education and Sensitization	406,261															
		598,000															
Non Financial Assets						129,391											
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				129,391											
Program	91006	Social Services Delivery				129,391											
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				129,391											
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	129,391											
WIP - Laboratories <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">3111255</td> <td>WIP - Office Buildings</td> <td style="text-align: right;">129,391</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">129,391</td> </tr> </table>						3111255	WIP - Office Buildings	129,391			129,391						
3111255	WIP - Office Buildings	129,391															
		129,391															
Total Cost Centre						1,213,652											

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	538,650
Function Code	70620	Community Development		
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Compensation of employees [GFS]				538,650
Objective	000000	Compensation of Employees		538,650
Program	91006	Social Services Delivery		538,650
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		538,650
Operation	000000		0.0 0.0 0.0	538,650
Child Education Grant (Foreign Mission)				538,650
2111001 Established Post				538,650
Total Cost Centre				538,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration					10,262	
2210511 Local Travel Cost					10,262	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Non Financial Assets	40,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			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
WIP - Laboratories					40,000	
3111353 WIP - Toilets					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,383,145
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							400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210108 Construction Material							200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210503 Fuel and Lubricants - Official Vehicles							200,000
Non Financial Assets							983,145
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					983,145
Program	91007	Infrastructure Delivery and Management					983,145
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					983,145
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		983,145
WIP - Laboratories							983,145
3111153 WIP - Bungalows/Flat							983,145
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							60,000
Total Cost Centre							1,513,407

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,300,695
Function Code	70630	Water supply					
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							2,300,695
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					2,300,695
Program	91007	Infrastructure Delivery and Management					2,300,695
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,300,695
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,300,695
WIP - Laboratories							2,300,695
3113110 Water Systems							1,800,000
3113162 WIP - Water Systems							500,695
							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	340101	340101 - 6.5 Implement intergrated water resources mgt.					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
WIP - Laboratories							600,000
3113162 WIP - Water Systems							600,000
Total Cost Centre							2,900,695

			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	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
WIP - Laboratories				200,000
3111308 Feeder Roads				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 600,000
Function Code	70451	Road transport	
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	600,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		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
WIP - Laboratories				600,000
3111308 Feeder Roads				600,000
<i>Total Cost Centre</i>				<i>800,000</i>

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	268,275
Function Code	70610	Housing development		
Organisation	3451005001	Central Gonja Distarict - Buipe_Works_Rural Housing_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Compensation of employees [GFS]				268,275
Objective	000000	Compensation of Employees		268,275
Program	91007	Infrastructure Delivery and Management		268,275
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		93,304
Operation	000000		0.0 0.0 0.0	93,304
Child Education Grant (Foreign Mission)				93,304
	2111001	Established Post		93,304
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		174,971
Operation	000000		0.0 0.0 0.0	174,971
Child Education Grant (Foreign Mission)				174,971
	2111001	Established Post		174,971
Total Cost Centre				268,275

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,008,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3451101001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						8,000	
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					8,000
Program	91008	Economic Development					8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						8,000	
Non Financial Assets						1,000,000	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000,000
Program	91008	Economic Development					1,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000	
3111354 WIP - Markets						1,000,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,235,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3451101001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							35,000
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Other expense							200,000
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					200,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
Non Financial Assets							5,000,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000,000
Program	91008	Economic Development					5,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,000,000
WIP - Laboratories							5,000,000
3111304 Markets							5,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	540,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3451101001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						40,000	
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210511 Local Travel Cost						40,000	
Other expense						500,000	
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000	
2821010 Contributions						500,000	
Total Cost Centre						6,783,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	500,000
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						500,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					500,000
Program	91009	Environmental and Sanitation Management					500,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					500,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	500,000
Vehicle Registration						500,000	
2210119 Household Items						500,000	
<i>Total Cost Centre</i>						500,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				88,703
Function Code	71090	Social protection n.e.c.					
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]							88,703
Objective	000000	Compensation of Employees					88,703
Program	91006	Social Services Delivery					88,703
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					88,703
Operation	000000		0.0	0.0	0.0	88,703	
Child Education Grant (Foreign Mission)							88,703
2111001 Established Post							88,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	71090	Social protection n.e.c.					
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							15,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	71090	Social protection n.e.c.					
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							30,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							133,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	256,089
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]	251,015	
Objective	000000	Compensation of Employees			251,015	
Program	91001	Management and Administration			251,015	
Sub-Program	91001001	SP1.1: General Administration			251,015	
Operation	000000		0.0	0.0	0.0	251,015

Child Education Grant (Foreign Mission)						251,015
2111001	Established Post					251,015

				Use of goods and services	5,074	
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074

Vehicle Registration						5,074
2210709	Seminars/Conferences/Workshops - Domestic					5,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	640101	640101 - Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
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						70,000
Objective	640101	640101 - Improve human capital development and management				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210710 Staff Development						30,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210710 Staff Development						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			290,000
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						290,000
Objective	640101	640101 - Improve human capital development and management				290,000
Program	91001	Management and Administration				290,000
Sub-Program	91001005	SP1.5: Human Resource Management				290,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	290,000
Vehicle Registration						290,000
2210709 Seminars/Conferences/Workshops - Domestic						290,000
Total Cost Centre						636,089

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,012
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]							101,938
Objective	000000	Compensation of Employees					101,938
Program	91001	Management and Administration					101,938
Sub-Program	91001001	SP1.1: General Administration					101,938
Operation	000000		0.0	0.0	0.0	101,938	
Child Education Grant (Foreign Mission)							101,938
2111001 Established Post							101,938
Use of goods and services							5,074
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							20,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210708 Refreshments							10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre						127,012	
Total Vote						40,780,216	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Central Gonja Distarict - Buipe	33,989,565	33,989,565	34,255,526
Consolidated Fund	4,417,131	4,417,131	4,461,302
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	677,990	677,990	684,770
16_Peace, Justice, and Strong Institutions	1,097,074	1,097,074	1,108,045
2_Zero Hunger	216,845	216,845	219,013
3_Good Health and Well-Being	540,000	540,000	545,400
4_ Quality Education	730,000	730,000	737,300
6_Clean Water and Sanitation	600,000	600,000	606,000
8_ Decent Work and Economic Growth	540,000	540,000	545,400
DACF	26,972,434	26,972,434	27,168,223
1_No Poverty	50,000	50,000	50,500
10_Reduce Inequality	2,446,801	2,446,801	2,471,269
11_Sustainable Cities and Communities	1,653,145	1,653,145	1,669,676
13_Climate Action	500,000	500,000	505,000
16_Peace, Justice, and Strong Institutions	2,221,730	2,221,730	2,243,948
17_Partnerships for the Goals	82,203	82,203	9,090
2_Zero Hunger	260,000	260,000	262,600
3_Good Health and Well-Being	3,572,375	3,572,375	3,608,099
4_ Quality Education	7,459,502	7,459,502	7,534,097
6_Clean Water and Sanitation	3,491,678	3,491,678	3,526,594
8_ Decent Work and Economic Growth	235,000	235,000	237,350
9_Industry, Innovation, and Infrastructure	5,000,000	5,000,000	5,050,000
Retained Internally Generated	2,600,000	2,600,000	2,626,000
10_Reduce Inequality	26,100	26,100	26,361
11_Sustainable Cities and Communities	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	1,102,899	1,102,899	1,113,928
17_Partnerships for the Goals	144,601	144,601	146,047
2_Zero Hunger	55,400	55,400	55,954
3_Good Health and Well-Being	30,000	30,000	30,300
4_ Quality Education	45,000	45,000	45,450
6_Clean Water and Sanitation	163,000	163,000	164,630
8_ Decent Work and Economic Growth	8,000	8,000	8,080
9_Industry, Innovation, and Infrastructure	1,000,000	1,000,000	1,010,000

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	33,989,565	33,989,565	34,255,526

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	34,374,639	34,374,639	34,644,450
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,022,161	1,022,161	1,032,383
	10,262	10,262	10,365
	561,899	561,899	567,518
	390,000	390,000	393,900
	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	432,991	432,991	437,321
	150,000	150,000	151,500
	282,991	282,991	285,821
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,504,536	18,504,536	18,689,582
	1,100,000	1,100,000	1,111,000
	40,000	40,000	40,400
	15,765,145	15,765,145	15,922,796
	129,391	129,391	130,685
	200,000	200,000	202,000
	1,270,000	1,270,000	1,282,700
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,053,937	5,053,937	5,104,476
	300,000	300,000	303,000
	3,553,937	3,553,937	3,589,476
	1,200,000	1,200,000	1,212,000
910201 - Promotion of Small, Medium and Large scale enterprises	8,000	8,000	8,080
	8,000	8,000	8,080
910202 - Trade Development and Promotion	220,000	220,000	222,200
	220,000	220,000	222,200
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
	15,000	15,000	15,150
910205 - Promotion and transfer of appropriate technology	540,000	540,000	545,400
	540,000	540,000	545,400

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	134,000	134,000	135,340
	130,000	130,000	131,300
	4,000	4,000	4,040
910302 - Surveillance and Management of Diseases and Pests	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	12,845	12,845	12,973
	12,845	12,845	12,973
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	520,000	520,000	525,200
	20,000	20,000	20,200
	500,000	500,000	505,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	110,375	110,375	111,479
	10,000	10,000	10,100
	100,375	100,375	101,379
910503 - Public Health services	242,600	242,600	245,026
	42,600	42,600	43,026
	200,000	200,000	202,000
910601 - Social intervention programmes	1,158,000	1,158,000	1,169,580
	1,158,000	1,158,000	1,169,580
910602 - Gender empowerment and mainstreaming	1,185,510	1,185,510	1,197,365
	26,100	26,100	26,361
	75,149	75,149	75,900
	1,084,261	1,084,261	1,095,103
910603 - Community mobilization	65,222	65,222	65,874
	15,222	15,222	15,374
	50,000	50,000	50,500
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	500,000	500,000	505,000
	500,000	500,000	505,000
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	300,000	300,000	303,000
	100,000	100,000	101,000
	200,000	200,000	202,000
910805 - Administrative and technical meetings	1,232,000	1,232,000	1,244,320
	1,032,000	1,032,000	1,042,320
	100,000	100,000	101,000
	100,000	100,000	101,000
910806 - Security management	235,800	235,800	238,158
	35,800	35,800	36,158
	200,000	200,000	202,000
910807 - Support to traditional authorities	170,000	170,000	171,700
	70,000	70,000	70,700
	100,000	100,000	101,000
910809 - Citizen participation in local governance	200,000	200,000	202,000
	200,000	200,000	202,000
910810 - Plan and budget preparation	200,000	200,000	202,000
	50,000	50,000	50,500
	150,000	150,000	151,500
910901 - Environmental sanitation Management	237,502	237,502	239,877
	237,502	237,502	239,877
910902 - Solid waste management	387,205	387,205	391,077
	387,205	387,205	391,077
910903 - Liquid waste management	366,275	366,275	369,938
	366,275	366,275	369,938
911001 - Land acquisition and registration	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	12,728	12,728	12,855
	7,728	7,728	7,805
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	220,000	220,000	222,200
	20,000	20,000	20,200
	200,000	200,000	202,000
911301 - Treasury and accounting activities	10,000	10,000	10,100
	10,000	10,000	10,100
911302 - Internal audit operations	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	206,803	206,803	134,936
	124,600	124,600	125,846
	2,000	2,000	2,020
	78,203	78,203	5,050
	2,000	2,000	2,020
911653 - Revenue Collection	1	1	1
	1	1	1
911701 - Data and information dissemination	15,074	15,074	15,225
	5,074	5,074	5,125
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	325,074	325,074	328,325
	5,074	5,074	5,125
	30,000	30,000	30,300
	290,000	290,000	292,900
911802 - Performance Management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
911803 - Staff Training and skills development	20,000	20,000	20,200
	20,000	20,000	20,200
Grand Total	0	0	0
	34,374,639	34,374,639	34,644,450

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Central Gonja Distarict - Buipe	34,374,639	34,374,639	34,644,450
70111 Exec. & leg. Organs (cs)	4,286,629	4,286,629	4,329,496
70112 Financial & fiscal affairs (CS)	636,952	636,952	569,386
70133 Overall planning & statistical services (CS)	42,728	42,728	43,155
70360 Public order and safety n.e.c	500,000	500,000	505,000
70411 General Commercial & economic affairs (CS)	6,783,000	6,783,000	6,850,830
70421 Agriculture cs	532,245	532,245	537,567
70451 Road transport	800,000	800,000	808,000
70510 Waste management	990,982	990,982	1,000,892
70610 Housing development	1,513,407	1,513,407	1,528,541
70620 Community Development	1,389,471	1,389,471	1,403,365
70630 Water supply	2,900,695	2,900,695	2,929,702
70721 General Medical services (IS)	4,142,375	4,142,375	4,183,799
70740 Public health services	363,000	363,000	366,630
70911 Pre-primary education	1,100,000	1,100,000	1,111,000
70980 Education n.e.c	7,134,502	7,134,502	7,205,847
71040 Family and children	1,213,652	1,213,652	1,225,789
71090 Social protection n.e.c.	45,000	45,000	45,450
Grand Total	0	0	0
	34,374,639	34,374,639	34,644,450

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	1,080,400	1,080,400	1,091,204	1,091,204	4,343,208

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
1407	2.5 Pursue strategic national industrial	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Economic Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP4.1 Trade, Tourism and Industrial Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	55,400	55,400	55,954	55,954	222,708
1608	4.3 Modernise and enhance agricultural	0	55,400	55,400	55,954	55,954	222,708
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	55,400	55,400	55,954	55,954	222,708
	Economic Development	0	55,400	55,400	55,954	55,954	222,708
	SP4.2 Agricultural Services and Management	0	55,400	55,400	55,954	55,954	222,708
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,400	4,400	4,444	4,444	17,688
	Use of goods and services	0	4,400	4,400	4,444	4,444	17,688
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910302 - Surveillance and Management of Diseases and Pests	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
27	3.16 INFRASTRUCTURE MAINTENANCE	0	20,000	20,000	20,200	20,200	80,400
2701	16.1 Promote proper maintenance culture	0	20,000	20,000	20,200	20,200	80,400
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	20,000	20,000	20,200	20,200	80,400
	Infrastructure Delivery and Management	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	20,000	20,000	20,200	20,200	80,400
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	40,000	40,000	40,400	40,400	160,800
27	3.16 INFRASTRUCTURE MAINTENANCE	0	40,000	40,000	40,400	40,400	160,800
2701	16.1 Promote proper maintenance culture	0	40,000	40,000	40,400	40,400	160,800
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.2 Public Works, Rural Housing and Water Management	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Funding:12603 DACF Sources		0	8,973,840	8,973,840	9,063,578	9,063,578	36,074,837
14	1.2 INDUSTRIAL TRANSFORMATION	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000
1407	2.5 Pursue strategic national industrial	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000
	<i>Economic Development</i>	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000
	SP4.1 Trade, Tourism and Industrial Development	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000
	Non Financial Assets	0	5,000,000	5,000,000	5,050,000	5,050,000	20,100,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	260,000	260,000	262,600	262,600	1,045,200
1608	4.3 Modernise and enhance agricultural	0	260,000	260,000	262,600	262,600	1,045,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	260,000	260,000	262,600	262,600	1,045,200
	<i>Economic Development</i>	0	260,000	260,000	262,600	262,600	1,045,200
	SP4.2 Agricultural Services and Management	0	260,000	260,000	262,600	262,600	1,045,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910301 - Extension Services	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	910302 - Surveillance and Management of Diseases and Pests	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,383,145	1,383,145	1,396,976	1,396,976	5,560,242
2701	16.1 Promote proper maintenance culture	0	1,383,145	1,383,145	1,396,976	1,396,976	5,560,242
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,383,145	1,383,145	1,396,976	1,396,976	5,560,242
	<i>Infrastructure Delivery and Management</i>	0	1,383,145	1,383,145	1,396,976	1,396,976	5,560,242
	SP3.2 Public Works, Rural Housing and Water Management	0	1,383,145	1,383,145	1,396,976	1,396,976	5,560,242
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	983,145	983,145	992,976	992,976	3,952,242
	Non Financial Assets	0	983,145	983,145	992,976	992,976	3,952,242
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	30,000	30,000	30,300	30,300	120,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	30,000	30,000	30,300	30,300	120,600
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911001 - Land acquisition and registration	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
34	3.3 WATER RESOURCES MANAGEMENT	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
3401	3.1 Promote sustainable water resources development and management	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
340101	6.5 Implement intergrated water resources mgt.	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
	<i>Infrastructure Delivery and Management</i>	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
	SP3.2 Public Works, Rural Housing and Water Management	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
	Non Financial Assets	0	2,300,695	2,300,695	2,323,702	2,323,702	9,248,795
	Funding:13132 Consolidated Fund Sources	0	4,000	4,000	4,040	4,040	16,080
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
1608	4.3 Modernise and enhance agricultural	0	4,000	4,000	4,040	4,040	16,080
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	4,000	4,000	4,040	4,040	16,080
	<i>Economic Development</i>	0	4,000	4,000	4,040	4,040	16,080
	SP4.2 Agricultural Services and Management	0	4,000	4,000	4,040	4,040	16,080
	910301 - Extension Services	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Funding:13521 Consolidated Fund Sources	0	860,000	860,000	868,600	868,600	3,457,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1608	4.3 Modernise and enhance agricultural	0	200,000	200,000	202,000	202,000	804,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	60,000	60,000	60,600	60,600	241,200
2701	16.1 Promote proper maintenance culture	0	60,000	60,000	60,600	60,600	241,200
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.2 Public Works, Rural Housing and Water Management	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
34	3.3 WATER RESOURCES MANAGEMENT	0	600,000	600,000	606,000	606,000	2,412,000
3401	3.1 Promote sustainable water resources development and management	0	600,000	600,000	606,000	606,000	2,412,000
340101	6.5 Implement intergrated water resources mgt.	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
Grand Total		0	10,989,075	10,989,075	11,098,966	11,098,966	44,176,082

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	5,000	5,000	5,050	5,050	20,100
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	5,000	5,000	5,050	5,050	20,100
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910605 - Combating domestic violence and human trafficking	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12607 DACF Sources		0	1,213,652	1,213,652	1,225,789	1,225,789	4,878,882
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,213,652	1,213,652	1,225,789	1,225,789	4,878,882
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,213,652	1,213,652	1,225,789	1,225,789	4,878,882
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,213,652	1,213,652	1,225,789	1,225,789	4,878,882
	Social Services Delivery	0	1,213,652	1,213,652	1,225,789	1,225,789	4,878,882
	SP2.3 Social Welfare and Community Development	0	1,213,652	1,213,652	1,225,789	1,225,789	4,878,882
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	129,391	129,391	130,685	130,685	520,153
	Non Financial Assets	0	129,391	129,391	130,685	130,685	520,153
	910602 - Gender empowerment and mainstreaming	0	1,084,261	1,084,261	1,095,103	1,095,103	4,358,729
	Use of goods and services	0	1,084,261	1,084,261	1,095,103	1,095,103	4,358,729
Funding:13519 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	60,000	60,000	60,600	60,600	241,200
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	60,000	60,000	60,600	60,600	241,200
	Social Services Delivery	0	60,000	60,000	60,600	60,600	241,200
	SP2.3 Social Welfare and Community Development	0	60,000	60,000	60,600	60,600	241,200
	910604 - Child right promotion and protection	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	1,278,652	1,278,652	1,291,439	1,291,439	5,140,182

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
61	2.9 GENDER EQUALITY	0	15,222	15,222	15,374	15,374	61,192
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	15,222	15,222	15,374	15,374	61,192
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	163,000	163,000	164,630	164,630	655,260
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	163,000	163,000	164,630	164,630	655,260
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	163,000	163,000	164,630	164,630	655,260
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	163,000	163,000	164,630	164,630	655,260
	Social Services Delivery	0	163,000	163,000	164,630	164,630	655,260
	SP2.5 Environmental Health and Sanitation Services	0	163,000	163,000	164,630	164,630	655,260
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,400	40,400	40,804	40,804	162,408
	Use of goods and services	0	40,400	40,400	40,804	40,804	162,408
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910503 - Public Health services	0	22,600	22,600	22,826	22,826	90,852
	Use of goods and services	0	22,600	22,600	22,826	22,826	90,852
Funding:12603 DACF Sources		0	1,440,982	1,440,982	1,455,392	1,253,392	5,590,749

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	0	602,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	200,000	200,000	202,000	0	602,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	0	602,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	0	602,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	0	602,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,190,982	1,190,982	1,202,892	1,202,892	4,787,749
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,190,982	1,190,982	1,202,892	1,202,892	4,787,749
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,190,982	1,190,982	1,202,892	1,202,892	4,787,749
	<i>Social Services Delivery</i>	0	1,190,982	1,190,982	1,202,892	1,202,892	4,787,749
	SP2.5 Environmental Health and Sanitation Services	0	1,190,982	1,190,982	1,202,892	1,202,892	4,787,749
	910503 - Public Health services	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910901 - Environmental sanitation Management	0	237,502	237,502	239,877	239,877	954,759
	Use of goods and services	0	237,502	237,502	239,877	239,877	954,759
	910902 - Solid waste management	0	387,205	387,205	391,077	391,077	1,556,564
	Use of goods and services	0	387,205	387,205	391,077	391,077	1,556,564
	910903 - Liquid waste management	0	366,275	366,275	369,938	369,938	1,472,426
	Use of goods and services	0	366,275	366,275	369,938	369,938	1,472,426

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	50,000	50,000	50,500	50,500	201,000
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	50,000	50,000	50,500	50,500	201,000
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910603 - Community mobilization	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:13521 Consolidated Fund Sources		0	600,000	600,000	606,000	606,000	2,412,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	600,000	600,000	606,000	606,000	2,412,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	600,000	600,000	606,000	606,000	2,412,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
Grand Total		0	2,219,204	2,219,204	2,241,396	2,039,396	8,719,201