



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

EAST GONJA MUNICIPAL ASSEMBLY



The East Gonja Municipal Budget was approved by the 3rd ordinary General Assembly meeting held on 27th October, 2022 at the Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,905,047.00	GH¢ 4,199,290	GH¢ 9,361,619.00

Total Budget GH¢ 17,465,957.00

CHIEF WUMBEI IBN ZAKARIA
MUNICIPAL COORDINATING DIRECTOR

HON YUSSIF MAHAMA
PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	5
Core Functions	5
District Economy	5
Key Issues/Challenges	9
Key Achievements in 2022	9
Revenue and Expenditure Performance	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets	22
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	48
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
PART C: FINANCIAL INFORMATION	58
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The East Gonja Municipal Assembly is one of the seven (7) administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the newly created Savannah Region. The then East Gonja District Assembly, formerly part of Northern Region was re-created in 2007 by the (LI) 1938 when Kpandai District was carved out. The district was elevated to a Municipal status by the LI 2275 and officially inaugurated in March, 2018. The same year North East Gonja District was carved out of the East Gonja Municipal.

East Gonja Municipal Assembly is located at the Eastern part of the Savannah Region of Ghana. The District occupies a total landmass of 5,530.1 Square Kilometers (GSS, 2010PHC). It shares boundaries with North-East Gonja District to the North, Central Gonja to the west, Nanumba North and South and Kpandai districts to the East and Pru in Bono East Region to the south. The district capital is Salaga

Population Structure

The population of East Gonja according to the 2021 Population and housing census provisional results stands at 117755. There are 60199 males and 57556 females. The population density of the Municipal stands at 25/km². This means there is an availability of enough land for productive engagements. The population is predominantly rural constituting 81.3% of the total population of the district. There is an alarming dependency ratio of 92.2% though over 50 percent of the population is within the active labour force (18 – 60 years).

Vision

Become a leading decentralized local government service provider in the country with high quality delivery of developmental programs and projects and create a sustainable and enviable atmosphere of peace and security for all

Mission

The East Gonja Municipal exists to ensure equitable development of the district for all persons by mobilizing, coordinating and judiciously utilizing resources for sustainable improvement of the lives of the people

Core Functions

The core functions of the East Gonja Municipal are outlined below:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the district.

District Economy

- Agriculture

East Gonja Municipal is typically an agrarian economy. Over 76 percent of the employed population 15years and older are into agriculture. This is partly because of the fertile nature of the soil which supports the growth of varieties of crops such as yam, rice, maize and millet. Shea nut picking in the wild is the major form of cash cropping in the district

though conscious efforts are been made through government flagship programme over the years to replace with the more reliable cashew plantations.

Fishing along the volta lake and livestock rearing are engaged in the district mostly as a supplementary income activity though the potential exists to develop them to full economic venture.

- Road Network

The district's major source of transportation is the road transport with motor vehicles and bikes as the major transportation units. The district is span by 686.4km of roads network which links the district capital to other communities as well as other neighbouring districts. Out of this, 168.1km are engineered and only 136.80km partly engineered. The non-engineered roads are 381.80km. Others are farm tracks, which are accessible only during the dry season. The 125.5KM Salaga – Tamale - Makango highway if completed will be of immense help to the municipality.

- Energy

Salaga, the district capital was hooked on to the national grid in March, 1998 and since then, other fifty-Nine (59) communities, especially those considered under the resettlement scheme, have been connected to national electricity grid

- Health

In terms of health care delivery, the district has six sub-districts with one hospital, one polyclinic, four health Centers/Clinics and twenty-six functional CHPS zones.

Anaemia topped the chart for OPD attendance for the year under review. Malaria, URTI, PUD, Diarrhoea diseases, UTI, Typhoid fever, Pneumonia, Skin diseases, Hypertension, Septicaemia and snake bite follow in that order.

High maternal mortality cases which had been an issue in the district has been largely brought under control though one case was recorded in the current fiscal year. The Municipal intends bring it to a zero. There is a high doctor patient ratio of 1: 68,843 as compared to the national ratio of 1 : 6355 and against the recommended WHO ratio of 1 : 1,320

- Education

Education is the bedrock of the development of any district. In the East Gonja Municipal, it is being sponsored by both the government and the private sector. Of the 110 KGs, there are 101 public and 9 private ones. There are 106 public and 9 private primary schools. The Municipal has 4 private JHS and 36 public ones. The growing school age population coupled with government interventions like school feeding and free SHS have put enormous pressure on these basic and high school facilities.

Average Student Teacher ratio from basic to Secondary level stands at almost 50: 1 which is considered very high considering the national average of 35:1. Inadequate accommodation facilities for teachers pose a great deal of threat for acceptance and stay of teachers in the Municipal

- Market Centres

There are four (4) major markets that operate weekly within the Municipality, with that of the district's capital being the biggest. Products ranging from agricultural, second hand clothing to traditional drugs are displayed and sold on these days. A cattle market has also been established in Salaga that operates on weekly Saturdays.

Name of market / community	Zonal council
Salaga Market	Salaga
Kafaba Market	Mankango
Mankango Market	Mankango
Abrumasi Market	Kulaw

- Water and Sanitation

In terms of water and sanitation, district has a total of 170 boreholes, and 12 small town water systems and 1 community on Ghana water system. About 45% of the total population has access to clean, safe, easy to reach and affordable water (CSWA, 2014).

Out of the 208 communities in the district, 88m are Open Defecation Free (ODFs). According to the CLTS league table analysis in 2018, household toilets in the Municipal stands at 26%. With a number of public and institutional latrines broken down, residents are forced to participate in open defecation.

About 2000 Handwashing facilities have been made available at communities, public areas and institutions to promote culture of handwashing in the district.

- Tourism

There are archaeological and historic tourism potential sites begging to be fully developed. These include;

1. Slave markets and artefacts, slaves' well and bath sites
2. Historical pots and cowries at Jakpashuri
3. Ndewura Jakpa footprints at Akamade
4. Spiritual mirth boat appearances at Sirimunchu
5. Adjoining points of the white volta lake at Lourichala
6. Archaeological waterfalls, drips and mirth walls at Adamupe

- Environment

The District lies in the Tropical Continental climatic zone. Temperatures are fairly high ranging between 29°C and 40°C. Maximum temperature is usually recorded in April, towards the end of the dry season with minimum temperatures recorded from December to January, during the Harmattan period. The area experiences a single rainy season (May to October) and a long dry season (November to March/April). Average annual rainfall varies between 1,112.7 mm and 1,734.6mm. The climate is very suitable for tubers and cereals production and is therefore one of the leading municipalities in the cultivation of yam and cassava.

The natural vegetation in the district is the Guinea Savannah Woodland. There are few grooves, which have been preserved over the years. The tree cover is relatively dense, compared to the rest of the Savannah Region. However, intensive harvesting of the trees for fuel wood and charcoal burning and also activities of the Fulani herdsmen is fast reducing the tree cover, the rapid increase in these human activities is gradually depleting the economic value of the vegetation which is affecting the sustainability of the green vegetation and contributing to climate change.

The reduction in the quantity of rainfall has drastically reduced the productivity of farmers who depend largely on rain fed agriculture. Within the municipality, several acres of maize plants showed signs of moisture stress during the third quarter due to the delay and reduction in the quantity of rainfall.

Key Issues/Challenges

Some the key developmental challenges the district faces and which this budget will attempt to address include

1. Inadequate / Lack of portable water
2. Poor health delivery services (inadequate infrastructure and staff)
3. Low revenue generation
4. Haphazard settlement
5. Unorganized transport terminals
6. High cost of agro inputs and fertilizer
7. Low educational standard
8. Underdeveloped tourists' facilities and sites

Key Achievements in 2022

The fiscal year 2022 has been a challenging one globally. As at August the district has received only 27 per cent of revenue budgeted for. However, through partnership with our development partners, some notable achievements have been made by the close of the third quarter. Below are the power points.

In the area of food security,

- The destructive FALL ARMY worms and suspected grasshoppers have been brought under total control. In the year 2021, these worms and grasshoppers destroyed not less than 64 hectares of farm. Through sensitization of farmers and spraying by the District department of Agric, not a hectare has been affected this year by the worms and the grasshoppers
- 30000 cashew seedlings were distributed to farmers district wide under the government flagship programme Planting for Export and Rural Development (PERD). This was supported by GASIP and the East Gonja Municipal Assembly. This move was to support the introduction of a more reliable cash crop to the people alongside the shea nut which is grown and picked in the wild.



- The Agric department trained and supported the registration of 10. number FBOs groups with cooperatives and registrar general. This is to aid the groups to easily access both financial and non-financial facilities available in the district and the country.



- **PICTURE OF SOME FBOs HOLDING THEIR CERTIFICATE AFTER TRAINING**
- Tr 0. Number communities. “Modern Slavery in Agric” is an exploitative venture taken by some

unsuspecting groups and individuals in the district. They go into agreement with farmers to provide them with inputs to farm during the farming season and prescribe certain number of bags as payment during harvest. These agreed bags are always equal or more than the harvest at the end of the season, leaving the farmers with nothing. The agric directorate in partnership with Action Aid went in to educate farmers on such contracts and how to determine potential yields looking at inputs provided.

- Under the year of review, 4000 farmers were reached and educated on good agronomic practices. This has become worthy of mention because of the inadequate number of AEAs currently available in the district. 8 no. AEAs through farm visits and demonstration farms extended good farming practices to 4000 new farmers
- 1 no. women group was trained on food demonstration and fortification, packaging and rebranding of gari. The objective of the training was to introduce to the village folks the various ways food stuff could be combined to create a balanced diet and to show how gari can be repackaged to add value to it.





PICTURES OF FOODS DISPLAYED FROM FOOD DEMONSTRATIONS CARRIED OUT

In the area social welfare and community development,

- 7 no. children were rescued from child labour and reunited with their families
- 3 no. communities were sensitized on domestic violence, social protection and child rights

In the area of environmental health,

- 250 no. food vendors were screened with 15 no. identified on medication
- Environmental Health unit partnered zoomlion to carry out malaria control activities. Stagnant waters were sprayed to kill mosquito larvae.

In the area of inclusive urbanization and settlement planning,

- 50 no. additional signages planted in Salaga
- 2 no. local plans (Machera and Dagomba Line) were prepared
- 1 no. spatial development framework (SDF) prepared for Salaga

In the area health care delivery,

- 1 no. CHPS was constructed and furnished at Kalande

In the area of education,

- 1245 dual desks were supplied



In the area of trade and tourism,

- 80 no. unit lockable stores with meat shop and 18 no. w/c seater constructed and put to use.



**PICTURE OF 80. NO. LOCKABLE STORES AT SALAGA
PICTURE OF 1245 DUAL DESKS SUPPLIED TO GES**



- Slave cemetery reconstructed to boost tourist potential of the district

PICTURE OF MEAT SHOP IN SALAGA



Revenue and Expenditure Performance

The general outlook of the revenue and expenditure performance of the East Gonja Municipal Assembly shows one that has been affected by the general external shocks experienced by the country and the world at large. This is so because the district is heavily dependent on transfers from the central government and donor partners.

Overall, the district has received about 16% of the revenue budgeted for and spent to about 24% of the total expenditure intended.

As at August 2022, only 27% of the budgeted IGF has been collected which is just 4.8% of the total revenue received, clearly showing how the district is dependent on central government and donor partners.

The central government through payment of compensation and goods and services transfer to the departments is the highest contributor to the budget of the East Gonja Municipal Assembly.

Donor partners through the Ghana Secondary Cities Support programme (GSCSP), Ghana Safety Net Programme (GSNP) and UNICEF follow as the second most contributor to district's budget

In terms of expenditure, compensation continues to lead as the area the district spent most, followed by goods and services with capital expenditure trailing.

Below are detailed breakdowns of how we stood by the end of August in terms of revenue and expenditure performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	30,000.00	7210.10	30,000.00	221.00	30,000.00	0.00	0.00
Other Rates	66,066.00	71,734.85	68,700.00	1,000.50	117,900.00	200.00	0.16
Fees	63,000.00	110,393.84	58,234.00	59,625.01	50,000.00	33,731.00	67.46
Fines	10,000.00	0.00	10,800.00	0.00	10,000.00	0.00	0
Licences	43,000.00	35,254.21	83,058.00	59,270.00	98,020.00	30,105.00	30.71
Land	20,500.00	40,949.05	10,000.00	67,902.50	6,500.00	27,500.00	423.08
Rent	38,800.00	25,780.00	33,220.00	9,060.00	52,540.00	10,320.00	19.64
Investment	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0
Total	277,866.00	291,326.15	300,512.00	197,079.01	364,960.00	101,856.00	27.91

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	277,866.00	291,326.15	300,512.00	197,079.01	364,960.00	101,856.00	27.91
Compensation Transfer	1,690,356.96	1,386,734.21	2,256,036.49	2,218,365.21	1,457,688.00	850,318.00	58.33
Goods and Services Transfer	58,537.22	132,847.24	91,818.00	107,658.12	115,249.00	61,073.48	52.99
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	4,084,618.69	3,228,076.33	4,084,619.00	1,417,496.91	5,120,415.00	426,701.25	8.33
DACF-RFG	660,059.94	171,526.35	470,370.56	418,736.00	2,297.999	191,4999.92	8.33
MAG	2,49955.60	151,325.41	158,027.00	100,251.32	50,000.00	32,000.00	64
GSCSP	3,071,201.33	1,525,451.12	2,062,962.00	1,797,745.03	2,989,000.00	244,916.67	8.19
GSNSP	1,940,000.00	1,078,477.83	138,251.00	45,000.00	30,000.00	0.00	0.00
UNICEF	314,720.00	215,897.25	0.00	0.00	100,000.00	96,375.00	96.38
PWD	204,230.93	125,471.25	204,000.00	110,214.21	200,000.00	120,214.21	60.11
Total	12,551,536.67	8,306,537.15	9,766,596.05	6,412,545.81	12,725,311.00	2,097,121.20	16.5

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,716,745.96	1,405,964.21	2,314,076.49	2,235,525.21	1,479,688.00	863,978.02	58.39
Goods and Service	5,209,207.17	1,610,251.95	2,459,556.13	852,590.19	2,490,349.00	914,338.17	36.72
Assets	5,652,582.54	1,660,786.88	4,992,964.03	3,189,010.84	8,755,274.00	1,315,635.81	15.03
Total	12,551,536.67	4,677,003.04	9,766,596.65	6,277,126.24	12,725,311.00	3,093,952.00	24.31

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The policy objectives that are relevant to the East Gonja Municipal are:

1. Strengthen domestic revenue mobilization
2. Improve production efficiency and yield
3. Promote implementation of forests, halt deforestation
4. Facilitate sustainable and resilient infrastructure development
5. Universal access to safe drinking water by 2030
6. Sanitation for all and no open defecation by 2030
7. Enhance inclusive urbanization and capacity for settlement planning
8. Reduce vulnerability to climate-related events and disasters
9. Improve transport and road safety
10. Deepen political and administrative decentralisation
11. Enhance capacity for high-quality, timely and reliable data
12. Ensure free, equitable and quality education for all by 2030
13. Achieve universal health coverage, including financial risk prot, access to quality health care
14. End all forms of malnutrition
15. Eradicate extreme poverty
16. Ensure full and effective participation of women
17. Implement appropriate social protection systems and measures
18. Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Standard of Education at the Basic level Improved	Teacher-Student Ratio	1 : 35	1 : 65	1 : 35	1 : 60	1 : 35	1 : 54	1: 35	1: 35	1 : 35	1 : 30
	% of Pass in B.E.C.E	70%	50%	70%	49.70%	70%	Waiting	70%	70%	70%	70%
Health Service delivery in the Municipal Improved	Average number of maternal deaths recorded	0	1	0	0	0	1	0	0	0	0
	Number of Functional CHPS compounds in the Municipal	50	33	45	30	45	32	40	40	40	40
Improved Development Control	Number of spatial planning schemes prepared	0	0	8	5	5	3	3	3	3	3
	Number of street digitized and addressed	0	0	100	100	50	50	50	50	50	50
Sanitation situation in the Municipal improved	Accumulated numbers of communities declared ODF	120	88	120	88	110	88	120	150	160	200
Food Security Improved in the Municipal	Percentage of post-harvest loss in all grains	5%	40%	5%	38%	5%	25%	5%	5%	5%	5%
	Number of farmers aware, adopted and using improved and new agronomic practices	300	150	500	250	7000	4000	7000	8000	8500	9000
Good governance / Decentralisation deepened	Number of Zonal councils collecting revenue with 50% ceded to them	4	0	4	1	4	1	4	4	4	4

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2023 revenue IGF projection of GH 366,420.00,

- The Assembly will create a reliable and digitized data revenue for all properties and business in the Municipal. This is to be realized from the street naming and property addressing project the Assembly intends to carry on.
- An automated billing system that can provide demand notices, track revenue collection and analysis will be installed to help with revenue mobilization. There is a partnership between the Assembly and GIZ to install this software called DLREV.
- The Assembly plans to revamp the zonal councils and cede part of revenue that easier to collect from the zonal level to be collected by the zonal council. 50% of the amount mobilized by the zonal council will be paid back to the zonal council
- Public education and sensitization will be carried out to inform rate payers of their responsibility to pay tax
- A minimum force is intended to be applied to defaulters to serve as example to those who might want to default. The 2023 fee fixing resolution document will be gazetted to give the Assembly the legal authority to take defaulters to the law court
- Revenue task force especially for cattle rates will be formed to help in the collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this Programme are to;

- Coordinate and ensure the implementation of government policies
- Monitor Projects and programmes
- Mobilize resources and ensure effective and efficient utilization for development

Budget Programme Description

To achieve the overall objective of the **EAST GONJA MUNICIPAL** Assembly, the Management and Administration Programme employs an encompassing range of activities that would ensure that development is brought to the very door steps of its people, without compromising on quality, affordability, sustainability and environmental friendliness. These activities comprise general management, substructures involvement in development, town hall meetings, organizing administrative and technical meetings, planning and budgeting, managing project cycles, providing and maintaining descent office and residential buildings, managing the human resource, finance and audit, procurement, supply and logistics.

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and other budget supports.

The Human Resource Department, Statistical Department, Central Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit Unit are the departments and units responsible for the carrying out of this programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support to departments, units and agencies in the Assembly
- To provide the necessary technical, I.T, legal and logistical support to departments and units in the Assembly
- To ensure effective implementation of internal controls procedures in the Assembly

Budget Sub- Programme Description

The General Administration sub-programme provides the support functions to enable departments and units within the Assembly operate smoothly. The programme achieves this through the coordinating activities between the Assembly and its departments and units to make sure that service delivery, development projects and programmes are carried out smoothly without any hindrances be it logistical, technical, security, policy framework or legal.

The sub-programme combines efforts of 69 staff strength from the administrative unit, client service unit, procurement unit, stores and the transport unit to achieve its objectives. The sub-programme is funded from the internally generated fund (IGF), District Assemblies Common Fund (DACF), District Development Facility (DDF), and the monitoring and safeguards components of the Ghana Secondary Cities Support Projects (GSCSP) and Ghana Safety Net Project (GSNP).

The ultimate beneficiary to the success of this programme is the good people of East Gonja Municipal Assembly.

The major challenges to the success of this sub-programme are

- Inadequate staff and time constraint to perform the necessary monitoring and overseeing of projects and programmes
- Resources constraints
- Capacity gaps in some staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Citizens periodically engaged by local authorities	Number of town hall meetings organized	2	2	4	5	6	6
Sub structures supported with office consumables and supplies	No. of zonal councils supported with office consumables and supplies	0	0	4	4	4	4
Projects and programmes monitored and evaluated	Number of monitoring undertaken	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and communication	
Internal Management of Organisation	
Citizen participation in local governance	
Support to traditional authorities	
Administrative and technical meetings	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Monitoring and evaluation of programmes and projects	
Official / national celebrations	
Procurement of office supplies and consumables	
Protocol services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve fiscal revenue mobilization and utilization.
- To ensure sound public financial management is adhered to

Budget Sub- Programme Description

The sub-programme **Finance and Audit** concerns itself with the mobilization of fiscal resources and expenditures in line with financial regulations. The sub-programme directly manages revenue collectors and other logistics to make sure internally generated fund is maximized. It erects revenue checkpoints, monitor revenue mobilization, collaborate with the HR department to train revenue collectors and audit expenditures to make sure sound financial management principles are adhered to. When all necessary approvals are met and authorized, the sub-programme sees to the payment of expenditures and make sure the necessary retirements are in place and finally prepares a report on income and expenditure. This report is sent to the Controller and Accountant General's Department and copies made available for analysis and decision making by management.

The units responsible for this sub-programme are the accounts unit, internal audit unit and the revenue collectors. A staff force of thirty-three (33) comprising four (4) accounts officers, two (2) internal auditors, two (2) permanent revenue collectors and twenty-four (24) commission collectors.

The Internally Generated Fund is the main funding of this sub-programme though DACF and DDF are also used to procure logistics such as motorbikes to assist the sub-programme. The Staff are also paid through GOG.

The sub-programme directly benefits the Assembly and Donor partners whose fund the Assembly manages.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial returns prepared and submitted	No. of Monthly financial reports prepared	12	8	12	12	12	12
	No. of Annual Financial Report prepared	1	0	1	1	1	1
Sensitization on revenue mobilization carried out	Number of sensitization carried out	1	2	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To make sure a motivated, team building, goal oriented and adequate human resource whose capacity in their chosen fields is well built is available and well managed to execute the programmes and projects of the Assembly

Budget Sub- Programme Description

The sub-programme **HUMAN RESOURCE MANAGEMENT** is responsible for planning of human resource development. It facilitates the recruitment, placement, performance contract agreement, capacity development, motivation and welfare, staff appraisal and management to achieve set goals and objectives of the Municipal. The Human Resource Department made up of one (1) number staff is responsible for carrying out all these tasks. The main challenge facing this sub-committee is inadequate funds and staff strength to totally build the capacity of staff to the level equal to the daunting tasks that need to be done. The ultimate beneficiary of this sub-programme is the staff of the East Gonja Municipal Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Performance regularly monitored	Number of times staff appraisal conducted	1	1	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12

Salary Administration	Monthly validation ESPV	12	6	12	12	12	12
capacity Needs of staff assessed and planned	Composite training plan approved by	31 st December, 2021	31 st December, 2022	31 st December, 2023	31 st December, 2024	31 st December, 2025	31 st December, 2026

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Personnel and staff management	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review, and harmonize Municipal plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects against set financial and non-financial targets.

Budget Sub- Programme Description

The sub-programme **PLANNING, BUDGETING COORDINATION AND STATISTICS** leads in strategic planning of developmental programmes and projects and implementations of these plans to achieve set objectives for the East Gonja Municipal Assembly. The sub-programme coordinates departments under the Assembly to prepare ambitious but SMART and data driven plans in line with Municipal's development and national policy direction and collates them into composite plans and budgets. It monitors the implementation of prepared plans and budgets, reviews and evaluate them to achieve set objectives and goals.

The Statistical Department, Planning and Budget units are mainly responsible for this sub-programme though works closely with the MPCU (Municipal Planning and Coordinating Unit) which is an assembly of heads of departments to achieve the objectives of the sub-programme. A total of eight (8) number staff strength comprising three (3) number Development Planning Officers, One (1) Senior Budget Analyst and five (4) senior budget officers. The sub-programme is supported from IGF, DACF, DDF, and other donor partners and the success of this sub-programme is the success of the entire Municipal Assembly and development in the lives of its people. The main challenges to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Stakeholders consulted in plans and budgets preparation	Number of stakeholders consultative meetings held prior to plans and budget preparations	2	1	3	3	4	4
Fee fixing resolution document prepared and gazetted	Fee Fixing resolution prepared and gazetted by 31 st Dec before the financial year applicable	31 st December, 2021	31 st December, 2022	31 st December, 2023	31 st December, 2024	31 st December, 2025	31 st December, 2026
Municipal Composite budget Prepared and approved	Budget approved by 30 th October	28 th October, 2021	27 th October, 2022	25 th October, 2023	26 th October, 2024	22 nd October, 2025	23 rd October, 2026
Revenue and Expenditure performance monitored	Percentage of expenditures with specific warrant	95%	97%	100%	100%	100%	100%
Programmes and Projects Monitored (non-financial)	Percentage of implementing programmes and projects regularly monitored	60%	50%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Administrative and technical meetings	
Monitoring and evaluation of programmes and projects	
Plan and budget preparation	
Coordination and Harmonization of Data	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- The Budget Programme Objective is to improve access to affordable and quality education, health delivery, integrate and protect the vulnerable in our society while collaborating with communities.

Budget Programme Description

The programme **Social Services Delivery** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. It aims to give people in the district accessible to quality education and health service and also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the East Gonja Municipality Assembly. The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners' Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

Is to provide accessible and quality formal pre-tertiary education and training to all children of school-going age in the district to acquire knowledge, skills, values and attitudes that will prepare them for higher education and adult life to make them productive and responsible for their benefit and the society at large

Budget Sub- Programme Description

The sub-programme Education and Youth Development aims at increasing inclusive and equitable access to and participation in education at all levels and create enabling environment through the provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

The sub-programme is being implemented by the District Education Directorate which has the mandate of ensuring that all children of school going age in the district are provided formal education. The sub-programme focuses on the provision of educational infrastructure, support to needy students, supply of educational logistics, monitoring and supervision of schools, build the capacity of the youth as well as provide the needed infrastructure to enhance youth development.

The sub-programme is managed by staff strength of 1196 performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants.

The beneficiaries of the sub-programme are children of school going age and the society at large

Major challenges hindering the success of this sub-programme includes inadequate support to monitor teaching and learning, inadequate teaching and learning infrastructures, inadequate logistics and some bad attitude of unmotivated teaching staff.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	1	2	3	3	3
	Number of school furniture supplied	967	1256	1000	1500	1700	2000
Standard of basic education improved	Teacher – student ratio	1 : 35	1 : 65	1 : 35	1 : 60	1 : 35	1 :54
	% of students with reading ability	55.1%	57%	70%	70%	70%	70%
	% Pass in B.E.C.E	49.7%	Waiting	70%	80%	80%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Construct 2 no. 1 no. 3 unit classroom block
	Procure 1000 no. dual desks
	Rehabilitate schools hit by storm

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs, Malaria and COVID-19 infections especially among the vulnerable and fight tropical diseases.

Budget Sub- Programme Description

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs and covid-19 infections among the vulnerable in the district.

The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the Assembly. The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the district through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by staff of the Ghana Health Service and funded by Government of Ghana, DACF, DDF, and Development Partners Grants. The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
The fight against HIV/AIDS, Covid-19 and tropical diseases like malaria intensified	No. of campaigns organized to fight HIV/AIDS, Covid-19 and other tropical disease	1	1	4	4	4	4
CHPS compound operationalized	Number of CHPS Compound furnished	1	0	2	2	2	2
Health Care Services accessible to residents	Number of CHPS compound constructed	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid 19 sanitation related expenditures	Construct 2 no. CHPS
District response initiative (DRI) on HIV and Malaria	
Public Health Services	
Clinical Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable and to ensure our development leaves no one behind.

Budget Sub- Programme Description

The sub-programme **Social Welfare and Community Development** seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, children, persons with disabilities and the excluded.

The sub-programme is being implemented by the social welfare and the community development unit with a total staff strength of five (5) thus three social workers and two community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care.

The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both

Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Rights of children upheld/promoted in the municipal	Number of children rescued from child trafficking and labour	10	5	20	30	40	50
Communities sensitized on various developmental issues	Number of community mobilization education and engagement organized	20	10	40	70	80	100
Social safety net of the Municipal widened and strengthened	Number of PWDs supported in various forms from the Disability fund	1,510	860	2000	2000	2500	3000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community mobilization	
Social Intervention programmes	
Internal Management of Organization	
Administrative and Technical Meetings	
Child right promotion and protection	
Supervision and coordination	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To improve awareness and change attitude towards environmental sanitation and health issues through sensitization programmes.

Budget Sub- Programme Description

The sub-programme Environmental and Sanitation Services seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

The Municipal Assembly with the Environmental Health Unit as the lead embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The sub-programme is carried out by staff strength of 12 and funded from internally Generated Fund (IGF), DACF and Development partners grants.

The beneficiaries of the sub-programme are the district assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are inadequate resources limiting the capacity of the sub-programme to effectively manage wastes and open defecation due to ignorance and inadequate sanitation facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Solid waste managed in the municipal	Number of refuse heaps evacuated to treated landfills	26	15	28	30	35	40
Liquid waste properly managed in the Municipal	Number of communities assisted to construct household latrines	85	70	100	100	100	100
Sanitation situation in the Municipal Improved	Accumulated Number of communities declared ODF	88	88	110	130	150	155
	Number of households with waste proper waste bins	270	280	350	400	500	550

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Construct 1 no. 10 seater toilet
Information, Education and Communication	
Procurement of office supplies and consumables	
Solid waste management	
Liquid waste management	
Environmental Sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water)

Budget Programme Description

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub-programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by one (1) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The **Physical and Spatial Planning** sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of two (2) with support from the Development Planning Sub-Committee.

It is funded mainly by Government of Ghana (GoG), DACF, DDF, GSCSP and the Assembly's Internally Generated Fund (IGF). The beneficiaries of the sub-program are communities within the district and the entire people of Ghana

The main challenge of this sub-programme is indiscriminate developments without any recourse to the Assembly and master plans.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	50	10	20	20	20	20
	Number of properties numbered	200	100	50	50	50	50
Statutory meetings convened	Number of meetings organized	2	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programmes	
Administrative and Technical meetings	
Land and spatial planning	
Street naming and property addressing system	
Internal management of organization	
Procurement of office equipment and logistics	

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

Budget Sub-Programme Objective

To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water)

Budget Sub- Programme Description

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub-programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by one (1) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder road ensured annually	Km's of feeder roads reshaped/rehabbed	10KM	0	20KM	25KM	30KM	35KM
Staff of Assembly comfortably accommodated	No. staff bungalow rehabilitated	0	0	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	Spot improvement of selected feeder roads
Procurement of office supplies and consumables	Rehabilitate 1 no. dug-out
Internal Management of Organization	Drill 3 no. boreholes
Administrative and technical meetings	Rehabilitate 2 no. bungalows
	Rehabilitate 1 no. Assembly guest house
	Construct 1 no. modern lorry terminal
	Construct 1 no. urinal

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To promote wealth, employment and food security through modernised agriculture, industry, tourist attraction and growth of small-scale community based enterprises.

Budget Programme Description

The programme achieves the above objectives by trying to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the Municipality. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The Municipality Agric department supply farm inputs to farmers. The animal husbandry farmers are also assisted with inputs and training on how to keep the animals.

The sources of funding for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), MAG and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is twenty-three (23). That's BAC 1 Staff and 22 Agriculture officers.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	10	15	20	25
Platform created to promote Local economic growth	Number LED fora organized	2	1	2	2	2	2
Financial / Technical support provided to businesses annually	Number of beneficiaries	735	800	1200	1300	1400	1500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	
Promotion of small, medium and large-scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG transfers, DACF, Assembly's support from the Internally Generated Fund and Modernization of Agric in Ghana (MAG). It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers supported with inputs	Number of farmers supported with inputs	401	720	1200	2000	2000	2500
Commercial crops introduced into the district	Number of hectares of cashew plantation supported to establish annually	600	800	1500	1700	2000	2500
Farmers aware and practicing new agronomics practises	Number of farmers trained on good farming practices including land preparation, field care, storage, post-harvest loss and utilization of food	1500	4000	5000	5500	6000	7000
District Agric directorate operating from a conducive and friendly office	No. of Agric office rehabilitated	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Rehabilitate 1 no. Agric office
Production and Acquisition of improved agricultural inputs	
Agricultural research and demonstration farms	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Procurement of office supplies and consumables	
Administrative and technical meetings	
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure responsible consumption of natural resources to promote sustainability and reduce adverse effects for future generation.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and DACF. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme Disaster Prevention and Management assists in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the DACF. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate logistics for public education and sensitization and relief items to support to those hit by disasters.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number of NADMO staff trained on bush fire and fire fighting	0	0	29	10	10	20
Security Personnel made comfortable to operate in the district	Divisional police commander comfortably accommodated	0	0	1	1	1	1
Communities well-lit to prevent nocturnal crimes	No. of street lights installed and maintained	50	80	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Rehabilitate 1 no. Old GES bungalow for Divisional Police Commander residence
	Support for rural electrification and streetlights

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Re-afforestation activities carried out	Number of plantations established	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	Establish 2 no. 10-hectare plantations

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,905,047		
130201 17.1 strengthen domestic resource mob.	17,465,957	72,501		
160201 Improve production efficiency and yield	0	201,345		
200201 15.2 Promote impl. of forests, halt deforestation	0	883,854		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,523,000		
300102 6.1 Universal access to safe drinking water by 2030	0	554,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,431,250		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	160,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	330,500		
390202 11.2 Improve transport and road safety	0	778,343		
410101 Deepen political and administrative decentralisation	0	1,320,640		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	40,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	20,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	11,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,279,288		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	587,988		
550101 2.2 End all forms of malnutrition	0	5,000		
580102 1.1 Eradicate extreme poverty	0	55,000		
610103 5.5 Ensure full & effect. particip fo women	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	167,000		
620102 10.2 Promote social, econ., political inclusion	0	8,000		
640101 Improve human capital development and management	0	112,200		

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>
<i>Grand Total ¢</i>	<i>17,465,957</i>	<i>17,465,957</i>	<i>0</i>	<i>0.00</i>

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
332 02 00 001 33				
Finance, ,	17,465,956.78	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	3,674,024.23	0.00	0.00	0.00
1311005 CANADA	32,345.00	0.00	0.00	0.00
1311018 World Bank	3,541,679.23	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00
From foreign governments(Current)	13,405,512.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,829,527.91	0.00	0.00	0.00
1331002 DACF - Assembly	2,245,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	110,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,364,276.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	5,396,708.64	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Property income [GFS]	71,250.00	0.00	0.00	0.00
1412022 Property Rate	40,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1413003 Special Rates	27,250.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
Sales of goods and services	70,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011 Artisans	4,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,600.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422174	Boat/Canoe Operators Licence	2,500.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	2,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,200.00	0.00	0.00	0.00
1422273	Boutiques	2,500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	750.00	0.00	0.00	0.00
Output 0004 Fees and Fines					
Sales of goods and services		56,500.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		3,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	2,500.00	0.00	0.00	0.00
Output 0005 Land					
Property income [GFS]		26,850.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,600.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1412015	Royalties	2,750.00	0.00	0.00	0.00
1412032	Building Processing Charge	6,500.00	0.00	0.00	0.00
1412035	Change of Use Permit	1,000.00	0.00	0.00	0.00
Output 0006 Rent					
Property income [GFS]		152,320.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415017	Parks	26,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	114,320.00	0.00	0.00	0.00
Output 0007 Investment					
Property income [GFS]		6,000.00	0.00	0.00	0.00
1415008	Investment Income	6,000.00	0.00	0.00	0.00
Grand Total		17,465,956.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	0	0	0	17,465,957	17,503,007	17,640,616
Management and Administration	0	0	0	4,220,770	4,247,614	4,262,978
	0	0	0	2,665,109	2,691,640	2,691,760
	0	0	0	223,221	223,534	225,453
	0	0	0	445,000	445,000	449,450
	0	0	0	708,336	708,336	715,419
	0	0	0	119,104	119,104	120,295
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	4,042,691	4,047,782	4,083,117
	0	0	0	520,165	525,216	525,366
	0	0	0	81,000	81,040	81,810
	0	0	0	320,000	320,000	323,200
	0	0	0	418,000	418,000	422,180
	0	0	0	200,000	200,000	202,000
	0	0	0	100,000	100,000	101,000
	0	0	0	1,012,000	1,012,000	1,022,120
	0	0	0	27,250	27,250	27,523
	0	0	0	1,364,276	1,364,276	1,377,919
Infrastructure Delivery and Management	0	0	0	7,310,416	7,311,366	7,383,520
	0	0	0	339,072	341,983	342,463
	0	0	0	42,000	40,040	42,420
	0	0	0	80,000	80,000	80,800
	0	0	0	625,000	625,000	631,250
	0	0	0	1,084,343	1,084,343	1,095,187
	0	0	0	5,140,000	5,140,000	5,191,400
Economic Development	0	0	0	677,726	681,890	684,504
	0	0	0	447,381	451,505	451,855
	0	0	0	8,000	8,040	8,080
	0	0	0	190,000	190,000	191,900
	0	0	0	32,345	32,345	32,668
Environmental Management	0	0	0	1,214,354	1,214,354	1,226,498
	0	0	0	367,000	367,000	370,670
	0	0	0	737,000	737,000	744,370
	0	0	0	110,354	110,354	111,458
Grand Total	0	0	0	17,465,957	17,503,007	17,640,616

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja Municipal - Salaga	0	0	0	17,465,957	17,503,007	17,640,616
Management and Administration	0	0	0	4,220,770	4,247,614	4,262,978
SP1: General Administration	0	0	0	3,320,065	3,340,659	3,353,265
21 Compensation of employees [GFS]	0	0	0	2,059,424	2,080,019	2,080,019
211 Wages and salaries [GFS]	0	0	0	2,059,424	2,080,019	2,080,019
21110 Established Position	0	0	0	2,034,104	2,054,446	2,054,446
21111 Wages and salaries in cash [GFS]	0	0	0	25,320	25,573	25,573
22 Use of goods and services	0	0	0	1,100,640	1,100,640	1,111,647
221 Use of goods and services	0	0	0	1,100,640	1,100,640	1,111,647
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	23,200	23,200	23,432
22105 Travel - Transport	0	0	0	916,440	916,440	925,605
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	96,000	96,000	96,960
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
SP2: Finance and Audit	0	0	0	219,369	220,837	221,562
21 Compensation of employees [GFS]	0	0	0	146,868	148,336	148,336
211 Wages and salaries [GFS]	0	0	0	146,868	148,336	148,336
21110 Established Position	0	0	0	146,868	148,336	148,336
22 Use of goods and services	0	0	0	72,501	72,501	73,226
221 Use of goods and services	0	0	0	72,501	72,501	73,226
22101 Materials - Office Supplies	0	0	0	10,001	10,001	10,101
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	22,500	22,500	22,725
SP3: Human Resource Management	0	0	0	169,432	170,004	171,126
21 Compensation of employees [GFS]	0	0	0	57,232	57,804	57,804
211 Wages and salaries [GFS]	0	0	0	57,232	57,804	57,804
21110 Established Position	0	0	0	54,232	54,774	54,774
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	112,200	112,200	113,322
221 Use of goods and services	0	0	0	112,200	112,200	113,322
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	511,905	516,114	517,024

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	420,905	425,114	425,114
211 Wages and salaries [GFS]	0	0	0	420,905	425,114	425,114
21110 Established Position	0	0	0	417,905	422,084	422,084
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	4,042,691	4,047,782	4,083,117
SP2.1 Education, youth & sports and Library services	0	0	0	1,279,288	1,279,288	1,292,081
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
31 Non Financial Assets	0	0	0	1,084,288	1,084,288	1,095,131
311 Fixed assets	0	0	0	1,084,288	1,084,288	1,095,131
31112 Nonresidential buildings	0	0	0	634,288	634,288	640,631
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
SP2.2 Public Health Services and management	0	0	0	592,988	592,988	598,918
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
27 Social benefits [GFS]	0	0	0	65,000	65,000	65,650
273 Employer social benefits	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits - Cash	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	469,988	469,988	474,688
311 Fixed assets	0	0	0	469,988	469,988	474,688
31112 Nonresidential buildings	0	0	0	469,988	469,988	474,688
SP2.3 Environmental Health and sanitation Services	0	0	0	1,791,434	1,795,036	1,809,348
21 Compensation of employees [GFS]	0	0	0	360,184	363,786	363,786
211 Wages and salaries [GFS]	0	0	0	360,184	363,786	363,786
21110 Established Position	0	0	0	360,184	363,786	363,786
22 Use of goods and services	0	0	0	1,244,250	1,244,250	1,256,693
221 Use of goods and services	0	0	0	1,244,250	1,244,250	1,256,693
22102 Utilities	0	0	0	1,090,000	1,090,000	1,100,900
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	22,250	22,250	22,473
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	137,000	137,000	138,370
311 Fixed assets	0	0	0	137,000	137,000	138,370
31112 Nonresidential buildings	0	0	0	57,000	57,000	57,570
31113 Other structures	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	378,981	380,471	382,771
21 Compensation of employees [GFS]	0	0	0	148,981	150,471	150,471
211 Wages and salaries [GFS]	0	0	0	148,981	150,471	150,471
21110 Established Position	0	0	0	144,981	146,431	146,431
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	29,600	29,600	29,896
221 Use of goods and services	0	0	0	29,600	29,600	29,896
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,800	7,800	7,878
22107 Training - Seminars - Conferences	0	0	0	18,800	18,800	18,988
28 Other expense	0	0	0	200,400	200,400	202,404
282 Miscellaneous other expense	0	0	0	200,400	200,400	202,404
28210 General Expenses	0	0	0	200,400	200,400	202,404
Infrastructure Delivery and Management	0	0	0	7,310,416	7,311,366	7,383,520
SP3.1 Roads and Transport services	0	0	0	1,000,242	998,631	1,010,244
21 Compensation of employees [GFS]	0	0	0	38,899	39,288	39,288
211 Wages and salaries [GFS]	0	0	0	38,899	39,288	39,288
21110 Established Position	0	0	0	38,899	39,288	39,288
22 Use of goods and services	0	0	0	88,000	86,000	88,880
221 Use of goods and services	0	0	0	88,000	86,000	88,880
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	55,000	53,000	55,550
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	748,343	748,343	755,827
311 Fixed assets	0	0	0	748,343	748,343	755,827
31113 Other structures	0	0	0	748,343	748,343	755,827
SP3.2 Physical and Spatial Planning Development	0	0	0	244,135	244,976	246,576
21 Compensation of employees [GFS]	0	0	0	84,135	84,976	84,976
211 Wages and salaries [GFS]	0	0	0	84,135	84,976	84,976
21110 Established Position	0	0	0	84,135	84,976	84,976
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP3.3 Public Works, rural housing and water management	0	0	0	6,066,039	6,067,759	6,126,699
21 Compensation of employees [GFS]	0	0	0	172,039	173,759	173,759
211 Wages and salaries [GFS]	0	0	0	172,039	173,759	173,759
21110 Established Position	0	0	0	168,039	169,719	169,719
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	5,816,000	5,816,000	5,874,160
311 Fixed assets	0	0	0	5,816,000	5,816,000	5,874,160
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	5,036,000	5,036,000	5,086,360
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	540,000	540,000	545,400
Economic Development	0	0	0	677,726	681,890	684,504
SP4.1 Agricultural Services and Management	0	0	0	617,726	621,890	623,904
21 Compensation of employees [GFS]	0	0	0	416,381	420,545	420,545
211 Wages and salaries [GFS]	0	0	0	416,381	420,545	420,545
21110 Established Position	0	0	0	412,381	416,505	416,505
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	120,945	120,945	122,154
221 Use of goods and services	0	0	0	120,945	120,945	122,154
22101 Materials - Office Supplies	0	0	0	2,900	2,900	2,929
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	95,768	95,768	96,726
22106 Repairs - Maintenance	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	9,477	9,477	9,572
28 Other expense	0	0	0	400	400	404
282 Miscellaneous other expense	0	0	0	400	400	404
28210 General Expenses	0	0	0	400	400	404
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	1,214,354	1,214,354	1,226,498
SP5.1 Disaster prevention and Management	0	0	0	330,500	330,500	333,805
22 Use of goods and services	0	0	0	53,500	53,500	54,035
221 Use of goods and services	0	0	0	53,500	53,500	54,035
22107 Training - Seminars - Conferences	0	0	0	53,500	53,500	54,035
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	217,000	217,000	219,170
311 Fixed assets	0	0	0	217,000	217,000	219,170
31111 Dwellings	0	0	0	135,164	135,164	136,516
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	56,836	56,836	57,404
SP5.2 Natural Resource Conservation and Management	0	0	0	883,854	883,854	892,693
22 Use of goods and services	0	0	0	120,750	120,750	121,958
221 Use of goods and services	0	0	0	120,750	120,750	121,958
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	92,750	92,750	93,678
28 Other expense	0	0	0	54,104	54,104	54,645
282 Miscellaneous other expense	0	0	0	54,104	54,104	54,645
28210 General Expenses	0	0	0	54,104	54,104	54,645
31 Non Financial Assets	0	0	0	709,000	709,000	716,090
311 Fixed assets	0	0	0	709,000	709,000	716,090
31122 Other machinery and equipment	0	0	0	709,000	709,000	716,090
Grand Total	0	0	0	17,465,957	17,503,007	17,640,616

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
East Gonja Municipal - Salaga	3,861,727	1,510,000	1,040,000	6,411,727	74,320	210,901	100,000	385,221	0	0	0	2,278,389	8,221,619	10,500,009	17,496,957
	0	0	0	0	31,000	0	0	31,000	0	0	0	0	0	0	31,000
Central Administration	0	0	0	0	31,000	0	0	31,000	0	0	0	0	0	0	31,000
Administration (Assembly Office)	0	0	0	0	31,000	0	0	31,000	0	0	0	0	0	0	31,000
Management and Administration	2,653,109	457,000	0	3,110,109	31,320	181,901	10,000	223,221	0	0	0	802,440	85,000	887,440	4,220,770
Central Administration	2,573,355	345,000	0	2,918,355	25,320	158,200	10,000	193,520	0	0	0	742,440	85,000	827,440	3,939,315
Administration (Assembly Office)	2,573,355	345,000	0	2,918,355	25,320	158,200	10,000	193,520	0	0	0	742,440	85,000	827,440	3,939,315
Finance	0	50,000	0	50,000	0	22,501	0	22,501	0	0	0	0	0	0	72,501
	0	50,000	0	50,000	0	22,501	0	22,501	0	0	0	0	0	0	72,501
Human Resource	54,232	51,000	0	105,232	3,000	1,200	0	4,200	0	0	0	60,000	0	60,000	169,432
Human Resource	54,232	51,000	0	105,232	3,000	1,200	0	4,200	0	0	0	60,000	0	60,000	169,432
Statistics	25,522	11,000	0	36,522	3,000	0	0	3,000	0	0	0	0	0	0	39,522
Statistics	25,522	11,000	0	36,522	3,000	0	0	3,000	0	0	0	0	0	0	39,522
Social Services Delivery	505,165	483,000	270,000	1,258,165	4,000	20,000	57,000	81,000	0	0	0	1,139,250	1,364,276	2,503,526	4,042,691
Education, Youth and Sports	0	180,000	140,000	320,000	0	0	0	0	0	0	0	0	944,288	944,288	1,279,288
Education	0	180,000	140,000	320,000	0	0	0	0	0	0	0	0	944,288	944,288	1,279,288
Health	360,184	233,000	130,000	723,184	0	20,000	57,000	77,000	0	0	0	1,139,250	419,988	1,559,238	2,384,422
Environmental Health Unit	360,184	140,000	80,000	580,184	0	20,000	57,000	77,000	0	0	0	1,134,250	0	1,134,250	1,791,434
Hospital services	0	93,000	50,000	143,000	0	0	0	0	0	0	0	5,000	419,988	424,988	592,988
Social Welfare & Community Development	144,981	70,000	0	214,981	4,000	0	0	4,000	0	0	0	0	0	0	378,981
Office of Departmental Head	0	0	0	0	4,000	0	0	4,000	0	0	0	0	0	0	4,000
Social Welfare	106,082	62,000	0	168,082	0	0	0	0	0	0	0	0	0	0	328,082
Community Development	38,899	8,000	0	46,899	0	0	0	0	0	0	0	0	0	0	46,899
Infrastructure Delivery and Management	291,072	275,000	473,000	1,039,072	4,000	5,000	33,000	42,000	0	0	0	166,000	6,063,343	6,229,343	7,310,416
Physical Planning	84,135	65,000	0	149,135	0	0	0	0	0	0	0	90,000	5,000	95,000	244,135
Office of Departmental Head	84,135	0	0	84,135	0	0	0	0	0	0	0	0	0	0	84,135
Town and Country Planning	0	65,000	0	65,000	0	0	0	0	0	0	0	90,000	5,000	95,000	160,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	206,937	192,000	473,000	871,937	4,000	5,000	33,000	42,000	0	0	0	76,000	6,058,343	6,134,343	7,048,281
Office of Departmental Head	206,937	0	0	206,937	4,000	0	0	4,000	0	0	0	0	0	0	210,937
Public Works	0	192,000	243,000	435,000	0	5,000	33,000	38,000	0	0	0	50,000	5,000,000	5,050,000	5,523,000
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	14,000	450,000	464,000	554,000
Feeder Roads	0	0	140,000	140,000	0	0	0	0	0	0	0	12,000	608,343	620,343	760,343
Urban Roads	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Economic Development	412,381	145,000	80,000	637,381	4,000	4,000	0	8,000	0	0	0	32,345	0	32,345	677,726
Agriculture	412,381	85,000	80,000	577,381	4,000	4,000	0	8,000	0	0	0	32,345	0	32,345	617,726
	412,381	85,000	80,000	577,381	4,000	4,000	0	8,000	0	0	0	32,345	0	32,345	617,726
Trade, Industry and Tourism	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Trade	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	150,000	217,000	367,000	0	0	0	0	0	0	0	138,354	709,000	847,354	1,214,354
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	124,854	709,000	833,854	883,854
	0	50,000	0	50,000	0	0	0	0	0	0	0	124,854	709,000	833,854	883,854
Disaster Prevention	0	100,000	217,000	317,000	0	0	0	0	0	0	0	13,500	0	13,500	330,500
	0	100,000	217,000	317,000	0	0	0	0	0	0	0	13,500	0	13,500	330,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,573,355	
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office) Savannah			
Location Code	1402001	East Gonja Municipal - Salaga			
Compensation of employees [GFS]				2,573,355	
Objective	000000	Compensation of Employees		2,573,355	
Program	92001	Management and Administration		2,573,355	
Sub-Program	92001001	SP1: General Administration		2,034,104	
Operation	000000	0.0	0.0	0.0	2,034,104
Wages and salaries [GFS]				2,034,104	
	2111001	Established Post		2,034,104	
Sub-Program	92001002	SP2: Finance and Audit		146,868	
Operation	000000	0.0	0.0	0.0	146,868
Wages and salaries [GFS]				146,868	
	2111001	Established Post		146,868	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		392,383	
Operation	000000	0.0	0.0	0.0	392,383
Wages and salaries [GFS]				392,383	
	2111001	Established Post		392,383	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					224,520
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)	Savannah					
Location Code	1402001	East Gonja Municipal - Salaga						

Compensation of employees [GFS] 56,320

Objective	000000	Compensation of Employees						56,320
Program								31,000
Sub-Program								31,000
Operation	000000		0.0	0.0	0.0			31,000

Wages and salaries [GFS]								30,000
2111241		Per Diem and Inconvenience Allowance						20,000
2111243		Transfer Grants						10,000
Social contributions [GFS]								1,000
2121004		End of Service Benefit (ESB/Ex-Gratia)						1,000

Program	92001	Management and Administration						25,320
Sub-Program	92001001	SP1: General Administration						25,320
Operation	000000		0.0	0.0	0.0			25,320

Wages and salaries [GFS]								25,320
2111102		Monthly paid and casual labour						25,320

Use of goods and services 148,200

Objective	410101	Deepen political and administrative decentralisation						148,200
Program	92001	Management and Administration						148,200
Sub-Program	92001001	SP1: General Administration						128,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			49,200

Use of goods and services								49,200
2210201		Electricity charges						5,000
2210202		Water						5,000
2210203		Telecommunications						13,200
2210503		Fuel and Lubricants - Official Vehicles						20,000
2210901		Service of the State Protocol						6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			10,000
-----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services								10,000
2210101		Printed Material and Stationery						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			24,000
-----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services								24,000
2210502		Maintenance and Repairs - Official Vehicles						24,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			45,000
-----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services								45,000
2210709		Seminars/Conferences/Workshops - Domestic						15,000
2210905		Assembly Members Sitings All						30,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						20,000
-------------	----------	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				5,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821010	Contributions				10,000
Non Financial Assets						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112211	Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				345,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office) Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							290,000
Objective	410101	Deepen political and administrative decentralisation					280,000
Program	92001	Management and Administration					280,000
Sub-Program	92001001	SP1: General Administration					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210509 Other Travel and Transportation							40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210509 Other Travel and Transportation							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Objective	610103	5.5 Ensure full & effect. particip fo women					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							55,000
Objective	410101	Deepen political and administrative decentralisation					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821010 Contributions				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		2821010 Contributions				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			708,336
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				

Use of goods and services 708,336

Objective	410101	Deepen political and administrative decentralisation				708,336
Program	92001	Management and Administration				708,336
Sub-Program	92001001	SP1: General Administration				708,336
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	708,336
		Use of goods and services				708,336
		2210509 Other Travel and Transportation				708,336

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13528		Total By Fund Source				119,104	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)	Savannah					
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							34,104	
Objective	410101	Deepen political and administrative decentralisation					24,104	
Program	92001	Management and Administration					24,104	
Sub-Program	92001001	SP1: General Administration					4,104	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	4,104
Use of goods and services							4,104	
2210509 Other Travel and Transportation							4,104	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Objective	610103	5.5 Ensure full & effect. particip fo women					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Non Financial Assets							85,000	
Objective	410101	Deepen political and administrative decentralisation					85,000	
Program	92001	Management and Administration					85,000	
Sub-Program	92001001	SP1: General Administration					85,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	85,000
Fixed assets							85,000	
3112208 Computers and Accessories							85,000	
Total Cost Centre							3,970,315	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,501
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3320200001	East Gonja Municipal - Salaga_Finance Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Use of goods and services	22,501	
Objective	130201	17.1 strengthen domestic resource mob.			22,501	
Program	92001	Management and Administration			22,501	
Sub-Program	92001002	SP2: Finance and Audit			22,501	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	22,501

Use of goods and services				22,501
2210101	Printed Material and Stationery			1
2210806	Local Consultants Commission (Individuals)			22,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3320200001	East Gonja Municipal - Salaga_Finance Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Use of goods and services	50,000	
Objective	130201	17.1 strengthen domestic resource mob.			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001002	SP2: Finance and Audit			50,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

Total Cost Centre 72,501

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70980	Education n.e.c					
Organisation	3320302000	East Gonja Municipal - Salaga_Education, Youth and Sports_Education_					
Location Code	1402001	East Gonja Municipal - Salaga					
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000
Non Financial Assets							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111205 School Buildings							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70980	Education n.e.c					
Organisation	3320302000	East Gonja Municipal - Salaga_Education, Youth and Sports_Education					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				15,000
Function Code	70980	Education n.e.c					
Organisation	3320302000	East Gonja Municipal - Salaga_Education, Youth and Sports_Education_					
Location Code	1402001	East Gonja Municipal - Salaga					
Other expense							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				944,288
Function Code	70980	Education n.e.c					
Organisation	3320302000	East Gonja Municipal - Salaga_Education, Youth and Sports_Education_					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							944,288
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					944,288
Program	92002	Social Services Delivery					944,288
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					944,288
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		944,288
Fixed assets							944,288
3111205 School Buildings							494,288
3113108 Furniture and Fittings							450,000
Total Cost Centre							1,279,288

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	360,184
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Compensation of employees [GFS]	360,184	
Objective	000000	Compensation of Employees			360,184	
Program	92002	Social Services Delivery			360,184	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			360,184	
Operation	000000		0.0	0.0	0.0	360,184

Wages and salaries [GFS]		360,184
2111001	Established Post	360,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	77,000
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Use of goods and services	20,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210301	Cleaning Materials	20,000

				Non Financial Assets	57,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			57,000	
Program	92002	Social Services Delivery			57,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			57,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	57,000

Fixed assets		57,000
3111206	Slaughter House	57,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70740	Public health services					
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111303 Toilets							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70740	Public health services					
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							90,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					90,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210205 Sanitation Charges							40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Other expense							50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821017 Refuse Lifting Expenses							50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			100,000
Function Code	70740	Public health services				
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210509 Other Travel and Transportation						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,012,000
Function Code	70740	Public health services				
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						1,012,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				1,012,000
Program	92002	Social Services Delivery				1,012,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,012,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,012,000
Use of goods and services						1,012,000
2210205 Sanitation Charges						1,000,000
2210509 Other Travel and Transportation						12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		<i>Total By Fund Source</i>			22,250
Function Code	70740	Public health services				
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						22,250
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				22,250
Program	92002	Social Services Delivery				22,250
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				22,250
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,250
Use of goods and services						12,250
2210711 Public Education and Sensitization						12,250
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						1,791,434

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
Function Code	70731	General hospital services (IS)					
Organisation	3320403001	East Gonja Municipal - Salaga_Health_Hospital services_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Social benefits [GFS]							40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		40,000
Employer social benefits							40,000
2731103 Refund of Medical Expenses							40,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111207 Health Centres							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,000
Function Code	70731	General hospital services (IS)					
Organisation	3320403001	East Gonja Municipal - Salaga_Health_Hospital services_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							53,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,000
Program	92002	Social Services Delivery					53,000
Sub-Program	92002002	SP2.2 Public Health Services and management					53,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				25,000
Function Code	70731	General hospital services (IS)					
Organisation	3320403001	East Gonja Municipal - Salaga_Health_Hospital services_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Social benefits [GFS]							25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002002	SP2.2 Public Health Services and management					25,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		25,000
Employer social benefits							25,000
2731103 Refund of Medical Expenses							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		Total By Fund Source				5,000
Function Code	70731	General hospital services (IS)					
Organisation	3320403001	East Gonja Municipal - Salaga_Health_Hospital services_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							5,000
Objective	550101	2.2 End all forms of malnutrition					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				419,988
Function Code	70731	General hospital services (IS)					
Organisation	3320403001	East Gonja Municipal - Salaga_Health_Hospital services_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							419,988
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					419,988
Program	92002	Social Services Delivery					419,988
Sub-Program	92002002	SP2.2 Public Health Services and management					419,988
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		419,988
Fixed assets							419,988
3111207 Health Centres							419,988
Total Cost Centre							592,988

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				447,381
Function Code	70421	Agriculture cs					
Organisation	332060001	East Gonja Municipal - Salaga_Agriculture Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							412,381
Objective	000000	Compensation of Employees					412,381
Program	92004	Economic Development					412,381
Sub-Program	92004001	SP4.1 Agricultural Services and Management					412,381
Operation	000000		0.0	0.0	0.0		412,381
Wages and salaries [GFS]							412,381
2111001 Established Post							412,381
Use of goods and services							35,000
Objective	160201	Improve production efficiency and yield					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,600
Use of goods and services							19,600
2210201 Electricity charges							8,000
2210503 Fuel and Lubricants - Official Vehicles							11,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		600
Use of goods and services							600
2210709 Seminars/Conferences/Workshops - Domestic							600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		12,800
Use of goods and services							12,800
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210606 Maintenance of General Equipment							2,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70421	Agriculture cs		8,000		
Organisation	3320600001	East Gonja Municipal - Salaga_Agriculture Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Compensation of employees [GFS]				4,000		
Objective	000000	Compensation of Employees		4,000		
Program	92004	Economic Development		4,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000		
Operation	000000	0.0	0.0	0.0	4,000	
Wages and salaries [GFS]				4,000		
2111241 Per Diem and Inconvenience Allowance				4,000		
Use of goods and services				4,000		
Objective	160201	Improve production efficiency and yield		4,000		
Program	92004	Economic Development		4,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210503 Fuel and Lubricants - Official Vehicles				4,000		

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	130,000	
Function Code	70421	Agriculture cs						
Organisation	3320600001	East Gonja Municipal - Salaga_Agriculture Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services						50,000		
Objective	160201	Improve production efficiency and yield					50,000	
Program	92004	Economic Development					50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210503 Fuel and Lubricants - Official Vehicles						10,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	40,000
Use of goods and services						40,000		
2210509 Other Travel and Transportation						40,000		
Non Financial Assets						80,000		
Objective	160201	Improve production efficiency and yield					80,000	
Program	92004	Economic Development					80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Fixed assets						80,000		
3111204 Office Buildings						80,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104		<i>Total By Fund Source</i>				32,345
Function Code	70421	Agriculture cs					
Organisation	332060001	East Gonja Municipal - Salaga_Agriculture Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							31,945
Objective	160201	Improve production efficiency and yield					31,945
Program	92004	Economic Development					31,945
Sub-Program	92004001	SP4.1 Agricultural Services and Management					31,945
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,408	
Use of goods and services							8,408
2210201 Electricity charges							2,000
2210503 Fuel and Lubricants - Official Vehicles							6,408
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	900	
Use of goods and services							900
2210101 Printed Material and Stationery							900
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,800	
Use of goods and services							3,800
2210709 Seminars/Conferences/Workshops - Domestic							3,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,520	
Use of goods and services							1,520
2210502 Maintenance and Repairs - Official Vehicles							1,520
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,740	
Use of goods and services							11,740
2210509 Other Travel and Transportation							11,240
2210709 Seminars/Conferences/Workshops - Domestic							500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,840	
Use of goods and services							4,840
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,840
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	737	
Use of goods and services							737
2210709 Seminars/Conferences/Workshops - Domestic							737
Other expense							400
Objective	160201	Improve production efficiency and yield					400
Program	92004	Economic Development					400
Sub-Program	92004001	SP4.1 Agricultural Services and Management					400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400	
Miscellaneous other expense							400
2821010 Contributions							400
Total Cost Centre							617,726

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	84,135
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3320701001	East Gonja Municipal - Salaga_Physical Planning_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]						84,135	
Objective	000000	Compensation of Employees					84,135
Program	92003	Infrastructure Delivery and Management					84,135
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					84,135
Operation	000000		0.0	0.0	0.0	84,135	
Wages and salaries [GFS]						84,135	
	2111001	Established Post					84,135
Total Cost Centre						84,135	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3320702001	East Gonja Municipal - Salaga Physical Planning Town and Country Planning Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Non Financial Assets						5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112212 Air Condition						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3320702001	East Gonja Municipal - Salaga_Physical Planning_Town and Country Planning_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		<i>Total By Fund Source</i>				90,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3320702001	East Gonja Municipal - Salaga_Physical Planning_Town and Country Planning_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					90,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210801 Local Consultants Fees (Companies)							90,000
Total Cost Centre							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	4,000
Organisation	3320801001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	
Compensation of employees [GFS]			4,000
Objective	000000	Compensation of Employees	4,000
Program	92002	Social Services Delivery	4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	4,000
Operation	000000		4,000
Wages and salaries [GFS]			4,000
	2111241	Per Diem and Inconvenience Allowance	4,000
<i>Total Cost Centre</i>			4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				113,082
Function Code	71040	Family and children					
Organisation	3320802001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							106,082
Objective	000000	Compensation of Employees					106,082
Program	92002	Social Services Delivery					106,082
Sub-Program	92002005	SP2.5 Social Welfare and community services					106,082
Operation	000000		0.0	0.0	0.0	106,082	
Wages and salaries [GFS]							106,082
2111001 Established Post							106,082
Use of goods and services							7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	500	
Use of goods and services							500
2210509 Other Travel and Transportation							500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,800	
Use of goods and services							5,800
2210509 Other Travel and Transportation							2,500
2210711 Public Education and Sensitization							3,300
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	700	
Use of goods and services							700
2210711 Public Education and Sensitization							700
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	3320802001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Other expense							50,000
Objective	580102	1.1 Eradicate extreme poverty					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821021 Grants to Households							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	3320802001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							5,000
Objective	580102	1.1 Eradicate extreme poverty					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210201 Electricity charges							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				160,000
Function Code	71040	Family and children					
Organisation	3320802001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							9,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					9,600
Program	92002	Social Services Delivery					9,600
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		9,600
Use of goods and services							9,600
2210709 Seminars/Conferences/Workshops - Domestic							9,600
Other expense							150,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,400
Program	92002	Social Services Delivery					150,400
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		135,400
Miscellaneous other expense							135,400
2821021 Grants to Households							135,400
Total Cost Centre							328,082

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	46,899	
Function Code	70620	Community Development						
Organisation	3320803001	East Gonja Municipal - Salaga Social Welfare & Community Development Community Development Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Compensation of employees [GFS]							38,899	
Objective	000000	Compensation of Employees					38,899	
Program	92002	Social Services Delivery					38,899	
Sub-Program	92002005	SP2.5 Social Welfare and community services					38,899	
Operation	000000		0.0	0.0	0.0		38,899	
Wages and salaries [GFS]							38,899	
2111001 Established Post							38,899	
Use of goods and services							8,000	
Objective	620102	10.2 Promote social, econ., political inclusion					8,000	
Program	92002	Social Services Delivery					8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210509 Other Travel and Transportation							2,800	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
2210711 Public Education and Sensitization							2,700	
Total Cost Centre							46,899	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70560	Environmental protection n.e.c				
Organisation	3320900001	East Gonja Municipal - Salaga_Natural Resource Conservation Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Other expense						50,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			737,000
Function Code	70560	Environmental protection n.e.c				
Organisation	3320900001	East Gonja Municipal - Salaga_Natural Resource Conservation Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						28,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation				28,000
Program	92005	Environmental Management				28,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				28,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210509 Other Travel and Transportation						28,000
Non Financial Assets						709,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation				709,000
Program	92005	Environmental Management				709,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				709,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	709,000
Fixed assets						709,000
3112205 Other Capital Expenditure						709,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					96,854	
Organisation	3320900001	East Gonja Municipal - Salaga_Natural Resource Conservation Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							92,750	
Objective	200201	15.2 Promote impl. of forests, halt deforestation					92,750	
Program	92005	Environmental Management					92,750	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					92,750	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	92,750
Use of goods and services							92,750	
2210711 Public Education and Sensitization							92,750	
Other expense							4,104	
Objective	200201	15.2 Promote impl. of forests, halt deforestation					4,104	
Program	92005	Environmental Management					4,104	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					4,104	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	4,104
Miscellaneous other expense							4,104	
2821010 Contributions							4,104	
Total Cost Centre							883,854	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				206,937
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga Works Office of Departmental Head Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							206,937
Objective	000000	Compensation of Employees					206,937
Program	92003	Infrastructure Delivery and Management					206,937
Sub-Program	92003001	SP3.1 Roads and Transport services					38,899
Operation	000000		0.0	0.0	0.0	38,899	
Wages and salaries [GFS]							38,899
	2111001	Established Post					38,899
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					168,039
Operation	000000		0.0	0.0	0.0	168,039	
Wages and salaries [GFS]							168,039
	2111001	Established Post					168,039
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,000
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga Works Office of Departmental Head Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							4,000
Objective	000000	Compensation of Employees					4,000
Program	92003	Infrastructure Delivery and Management					4,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,000
Operation	000000		0.0	0.0	0.0	4,000	
Wages and salaries [GFS]							4,000
	2111241	Per Diem and Inconvenience Allowance					4,000
Total Cost Centre							210,937

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development						
Organisation	3321002001	East Gonja Municipal - Salaga_Works_Public Works_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							12,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						12,000
Program	92003	Infrastructure Delivery and Management						12,000
Sub-Program	92003001	SP3.1 Roads and Transport services						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210502 Maintenance and Repairs - Official Vehicles							3,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210101 Printed Material and Stationery							3,000	
Non Financial Assets							3,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						3,000
Program	92003	Infrastructure Delivery and Management						3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,000
Fixed assets							3,000	
3111303 Toilets							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,000
Function Code	70610	Housing development					
Organisation	3321002001	East Gonja Municipal - Salaga Works Public Works Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210602 Repairs of Residential Buildings							2,000
2210603 Repairs of Office Buildings							3,000
Non Financial Assets							33,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					33,000
Program	92003	Infrastructure Delivery and Management					33,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					33,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,000
Fixed assets							13,000
3111303 Toilets							13,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111312 Sports Stadium							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				420,000
Function Code	70610	Housing development					
Organisation	3321002001	East Gonja Municipal - Salaga_Works_Public Works_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					

Use of goods and services 55,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 55,000

Program 92003 Infrastructure Delivery and Management 55,000

Sub-Program 92003001 SP3.1 Roads and Transport services 50,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210603 Repairs of Office Buildings 20,000

2210604 Maintenance of Furniture and Fixtures 30,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 5,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

Other expense 125,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 125,000

Program 92003 Infrastructure Delivery and Management 125,000

Sub-Program 92003001 SP3.1 Roads and Transport services 125,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 125,000

Miscellaneous other expense 125,000

2821010 Contributions 125,000

Non Financial Assets 240,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 240,000

Program 92003 Infrastructure Delivery and Management 240,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 240,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 20,000

Fixed assets 20,000

3112204 Networking and ICT Equipments 20,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 220,000

Fixed assets 220,000

3111103 Bungalows/Flats 170,000

3111204 Office Buildings 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528					Total By Fund Source	5,050,000	
Function Code	70610	Housing development						
Organisation	3321002001	East Gonja Municipal - Salaga_Works_Public Works_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Non Financial Assets							5,000,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000,000	
Program	92003	Infrastructure Delivery and Management					5,000,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,000,000
Fixed assets							5,000,000	
3111304 Markets							2,000,000	
3111305 Car/Lorry Park							3,000,000	
Total Cost Centre							5,523,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja Municipal - Salaga_Works_Water_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							40,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113110 Water Systems							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja Municipal - Salaga_Works_Water_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	464,000
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja Municipal - Salaga_Works_Water_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							14,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					14,000
Program	92003	Infrastructure Delivery and Management					14,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					14,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	14,000
Use of goods and services							14,000
2210509 Other Travel and Transportation							14,000
Non Financial Assets							450,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					450,000
Program	92003	Infrastructure Delivery and Management					450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	450,000
Fixed assets							450,000
3113110 Water Systems							450,000
Total Cost Centre							554,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	3321004001	East Gonja Municipal - Salaga_Works_Feeder Roads_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							40,000
Objective	390202	11.2 Improve transport and road safety					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111308 Feeder Roads							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3321004001	East Gonja Municipal - Salaga_Works_Feeder Roads_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							100,000
Objective	390202	11.2 Improve transport and road safety					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				620,343
Function Code	70451	Road transport					
Organisation	3321004001	East Gonja Municipal - Salaga_Works_Feeder Roads_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							12,000
Objective	390202	11.2 Improve transport and road safety					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003001	SP3.1 Roads and Transport services					12,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210509 Other Travel and Transportation							12,000
Non Financial Assets							608,343
Objective	390202	11.2 Improve transport and road safety					608,343
Program	92003	Infrastructure Delivery and Management					608,343
Sub-Program	92003001	SP3.1 Roads and Transport services					608,343
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		608,343
Fixed assets							608,343
3111308 Feeder Roads							608,343
Total Cost Centre							760,343

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				40,000
Organisation	3321102001	East Gonja Municipal - Salaga Trade, Industry and Tourism Trade Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						40,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70473	Tourism				20,000
Organisation	3321104001	East Gonja Municipal - Salaga_Trade, Industry and Tourism_Tourism_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000
Total Cost Centre						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	317,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3321500001	East Gonja Municipal - Salaga Disaster Prevention Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000
2821010 Contributions							60,000
Non Financial Assets							217,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					217,000
Program	92005	Environmental Management					217,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					217,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	217,000
Fixed assets							217,000
3111103 Bungalows/Flats							135,164
3111209 Police Post							25,000
3113101 Electrical Networks							56,836

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528						Total By Fund Source	13,500
Function Code	70360	Public order and safety n.e.c						
Organisation	3321500001	East Gonja Municipal - Salaga Disaster Prevention Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							13,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						13,500
Program	92005	Environmental Management						13,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management						13,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,500
Use of goods and services							13,500	
2210709 Seminars/Conferences/Workshops - Domestic							13,500	
Total Cost Centre							330,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport					
Organisation	3321600001	East Gonja Municipal - Salaga_Urban Roads_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services						18,000	
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,000
Use of goods and services						6,000	
2210503 Fuel and Lubricants - Official Vehicles						6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	6,000
Use of goods and services						6,000	
2210101 Printed Material and Stationery						6,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	6,000
Use of goods and services						6,000	
2210502 Maintenance and Repairs - Official Vehicles						6,000	
Total Cost Centre						18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	60,232	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Compensation of employees [GFS]							54,232	
Objective	000000	Compensation of Employees					54,232	
Program	92001	Management and Administration					54,232	
Sub-Program	92001003	SP3: Human Resource Management					54,232	
Operation	000000		0.0	0.0	0.0		54,232	
Wages and salaries [GFS]							54,232	
2111001 Established Post							54,232	
Use of goods and services							6,000	
Objective	640101	Improve human capital development and management					6,000	
Program	92001	Management and Administration					6,000	
Sub-Program	92001003	SP3: Human Resource Management					6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210101 Printed Material and Stationery							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							3,000
Objective	000000	Compensation of Employees					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001003	SP3: Human Resource Management					3,000
Operation	000000		0.0	0.0	0.0		3,000
Wages and salaries [GFS]							3,000
2111241 Per Diem and Inconvenience Allowance							3,000
Use of goods and services							1,200
Objective	640101	Improve human capital development and management					1,200
Program	92001	Management and Administration					1,200
Sub-Program	92001003	SP3: Human Resource Management					1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210203 Telecommunications							1,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							45,000
Objective	640101	Improve human capital development and management					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001003	SP3: Human Resource Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					60,000	
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							60,000	
Objective	640101	Improve human capital development and management					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001003	SP3: Human Resource Management					60,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210710 Staff Development							60,000	
Total Cost Centre							169,432	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,522
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							25,522
Objective	000000	Compensation of Employees					25,522
Program	92001	Management and Administration					25,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,522
Operation	000000		0.0	0.0	0.0	25,522	
Wages and salaries [GFS]							25,522
2111001 Established Post							25,522
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							3,000
Objective	000000	Compensation of Employees					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	000000		0.0	0.0	0.0	3,000	
Wages and salaries [GFS]							3,000
2111241 Per Diem and Inconvenience Allowance							3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							5,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						5,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Total Cost Centre							39,522	
Total Vote							17,496,957	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
East Gonja Municipal - Salaga	3,861,727	1,510,000	1,040,000	6,411,727	74,320	210,901	100,000	385,221	0	0	0	2,278,389	8,221,619	10,500,009	17,496,957
	0	0	0	0	31,000	0	0	31,000	0	0	0	0	0	0	31,000
	0	0	0	0	31,000	0	0	31,000	0	0	0	0	0	0	31,000
Management and Administration	2,653,109	457,000	0	3,110,109	31,320	181,901	10,000	223,221	0	0	0	802,440	85,000	887,440	4,220,770
SP1: General Administration	2,034,104	305,000	0	2,339,104	25,320	138,200	10,000	173,520	0	0	0	722,440	85,000	807,440	3,320,065
SP2: Finance and Audit	146,868	50,000	0	196,868	0	22,501	0	22,501	0	0	0	0	0	0	219,369
SP3: Human Resource Management	54,232	51,000	0	105,232	3,000	1,200	0	4,200	0	0	0	60,000	0	60,000	169,432
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	417,905	51,000	0	468,905	3,000	20,000	0	23,000	0	0	0	20,000	0	20,000	511,905
Social Services Delivery	505,165	483,000	270,000	1,258,165	4,000	20,000	57,000	81,000	0	0	0	1,139,250	1,364,276	2,503,526	4,042,691
SP2.1 Education, youth & sports and Library services	0	180,000	140,000	320,000	0	0	0	0	0	0	0	0	944,288	944,288	1,279,288
SP2.2 Public Health Services and management	0	93,000	50,000	143,000	0	0	0	0	0	0	0	5,000	419,988	424,988	592,988
SP2.3 Environmental Health and sanitation Services	360,184	140,000	80,000	580,184	0	20,000	57,000	77,000	0	0	0	1,134,250	0	1,134,250	1,791,434
SP2.5 Social Welfare and community services	144,981	70,000	0	214,981	4,000	0	0	4,000	0	0	0	0	0	0	378,981
Infrastructure Delivery and Management	291,072	275,000	473,000	1,039,072	4,000	5,000	33,000	42,000	0	0	0	166,000	6,063,343	6,229,343	7,310,416
SP3.1 Roads and Transport services	38,899	196,000	140,000	374,899	0	5,000	0	5,000	0	0	0	12,000	608,343	620,343	1,000,242
SP3.2 Physical and Spatial Planning Development	84,135	65,000	0	149,135	0	0	0	0	0	0	0	90,000	5,000	95,000	244,135
SP3.3 Public Works, rural housing and water management	168,039	14,000	333,000	515,039	4,000	0	33,000	37,000	0	0	0	64,000	5,450,000	5,514,000	6,066,039
Economic Development	412,381	145,000	80,000	637,381	4,000	4,000	0	8,000	0	0	0	32,345	0	32,345	677,726
SP4.1 Agricultural Services and Management	412,381	85,000	80,000	577,381	4,000	4,000	0	8,000	0	0	0	32,345	0	32,345	617,726
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Environmental Management	0	150,000	217,000	367,000	0	0	0	0	0	0	0	138,354	709,000	847,354	1,214,354
SP5.1 Disaster prevention and Management	0	100,000	217,000	317,000	0	0	0	0	0	0	0	13,500	0	13,500	330,500
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	124,854	709,000	833,854	883,854

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	11,926,725	11,924,725	12,045,992
1_No Poverty	552,500	552,500	558,025
10_Reduce Inequality	8,000	8,000	8,080
11_Sustainable Cities and Communities	938,343	938,343	947,727
15_Life On Land	883,854	883,854	892,693
17_Partnerships for the Goals	83,501	83,501	84,336
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	587,988	587,988	593,868
4_ Quality Education	1,319,288	1,319,288	1,332,481
5_Gender Equality	20,000	20,000	20,200
6_Clean Water and Sanitation	1,985,250	1,985,250	2,005,103
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	5,523,000	5,521,000	5,578,230
Grand Total	0	0	0
	11,926,725	11,924,725	12,045,992

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	0	0	0	13,560,910	13,558,910	13,696,519
9101 - Generic Operations	0	0	0	11,175,692	11,173,692	11,287,449
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	217,808	217,808	219,986
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	47,900	47,900	48,379
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	117,250	117,250	118,423
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	755,440	755,440	762,995
910109 - Supervision and coordination	0	0	0	500	500	505
910111 - DATA COLLECTION	0	0	0	26,000	26,000	26,260
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	883,854	883,854	892,693
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	96,000	96,000	96,960
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,537,276	6,537,276	6,602,649
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,282,663	2,280,663	2,305,490
910116 - Covid-19 Sanitation related expenditures	0	0	0	51,000	51,000	51,510
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	60,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	57,317	57,317	57,890
910301 - Extension Services	0	0	0	11,740	11,740	11,857
910304 - Agricultural Research and Demonstration Farms	0	0	0	44,840	44,840	45,288
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	737	737	744
9104 - EDUCATION	0	0	0	195,000	195,000	196,950
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	195,000	195,000	196,950
9105 - HEALTH	0	0	0	73,000	73,000	73,730
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	3,000	3,000	3,030
910502 - Clinical services	0	0	0	65,000	65,000	65,650
910503 - Public Health services	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	198,900	198,900	200,889
910601 - Social intervention programmes	0	0	0	185,400	185,400	187,254
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	5,800	5,800	5,858
910605 - Combating domestic violence and human trafficking	0	0	0	700	700	707
9107 - DISASTER PREVENTION	0	0	0	113,500	113,500	114,635
910701 - Disaster management	0	0	0	113,500	113,500	114,635
9108 - CENTRAL ADMINISTRATION	0	0	0	215,000	215,000	217,150
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910805 - Administrative and technical meetings	0	0	0	45,000	45,000	45,450
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	1,152,000	1,152,000	1,163,520
910901 - Environmental sanitation Management	0	0	0	1,012,000	1,012,000	1,022,120
910902 - Solid waste management	0	0	0	90,000	90,000	90,900
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	141,400
911002 - Land use and Spatial planning	0	0	0	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	72,501	72,501	73,226
911303 - Revenue collection and management	0	0	0	72,501	72,501	73,226
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	100,000	100,000	101,000
911803 - Staff Training and skills development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	13,560,910	13,558,910	13,696,519

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	13,560,910	13,558,910	13,696,519
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	217,808	217,808	219,986
	34,600	34,600	34,946
	64,400	64,400	65,044
	110,000	110,000	111,100
	8,808	8,808	8,896
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	47,900	47,900	48,379
	17,000	17,000	17,170
	30,000	30,000	30,300
	900	900	909
910104 - INFORMATION, EDUCATION AND COMMUNICATION	117,250	117,250	118,423
	100,000	100,000	101,000
	17,250	17,250	17,423
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	100,000	100,000	101,000
	5,000	5,000	5,050
	10,000	10,000	10,100
	85,000	85,000	85,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	755,440	755,440	762,995
	3,000	3,000	3,030
	40,000	40,000	40,400
	708,336	708,336	715,419
	4,104	4,104	4,145
910109 - Supervision and cordination	500	500	505
	500	500	505
910111 - DATA COLLECTION	26,000	26,000	26,260
	26,000	26,000	26,260
910112 - GREEN ECONOMY ACTIVITIES	883,854	883,854	892,693
	50,000	50,000	50,500
	737,000	737,000	744,370
	96,854	96,854	97,823
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	96,000	96,000	96,960
	7,600	7,600	7,676
	24,600	24,600	24,846
	3,800	3,800	3,838
	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,537,276	6,537,276	6,602,649
	3,000	3,000	3,030
	70,000	70,000	70,700
	80,000	80,000	80,800
	20,000	20,000	20,200
	5,000,000	5,000,000	5,050,000
	1,364,276	1,364,276	1,377,919
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,282,663	2,280,663	2,305,490
	21,800	21,800	22,018
	49,000	47,000	49,490
	170,000	170,000	171,700
	982,000	982,000	991,820
	1,520	1,520	1,535
	1,058,343	1,058,343	1,068,927
910116 - Covid-19 Sanitation related expenditures	51,000	51,000	51,510
	1,000	1,000	1,010
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	40,400
	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	11,740	11,740	11,857
	11,740	11,740	11,857
910304 - Agricultural Research and Demonstration Farms	44,840	44,840	45,288
	40,000	40,000	40,400
	4,840	4,840	4,888
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	737	737	744
	737	737	744
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	195,000	195,000	196,950
	60,000	60,000	60,600
	120,000	120,000	121,200
	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	3,000	3,000	3,030
	3,000	3,000	3,030
910502 - Clinical services	65,000	65,000	65,650
	40,000	40,000	40,400
	25,000	25,000	25,250
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	185,400	185,400	187,254
	50,000	50,000	50,500
	135,400	135,400	136,754
910603 - Community mobilization	7,000	7,000	7,070
	7,000	7,000	7,070
910604 - Child right promotion and protection	5,800	5,800	5,858
	5,800	5,800	5,858
910605 - Combating domestic violence and human trafficking	700	700	707
	700	700	707
910701 - Disaster management	113,500	113,500	114,635
	100,000	100,000	101,000
	13,500	13,500	13,635
910803 - Protocol services	30,000	30,000	30,300
	30,000	30,000	30,300
910805 - Administrative and technical meetings	45,000	45,000	45,450
	45,000	45,000	45,450
910807 - Support to traditional authorities	25,000	25,000	25,250
	25,000	25,000	25,250
910809 - Citizen participation in local governance	35,000	35,000	35,350
	30,000	30,000	30,300
	5,000	5,000	5,050
910810 - Plan and budget preparation	80,000	80,000	80,800
	20,000	20,000	20,200
	40,000	40,000	40,400
	20,000	20,000	20,200
910901 - Environmental sanitation Management	1,012,000	1,012,000	1,022,120
	1,012,000	1,012,000	1,022,120
910902 - Solid waste management	90,000	90,000	90,900
	90,000	90,000	90,900
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	90,000	90,000	90,900
	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	72,501	72,501	73,226
	22,501	22,501	22,726
	50,000	50,000	50,500

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

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
911803 - Staff Training and skills development	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
Grand Total	0	0	0
	13,560,910	13,558,910	13,696,519

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
East Gonja Municipal - Salaga	13,560,910	13,558,910	13,696,519
70111 Exec. & leg. Organs (cs)	1,340,640	1,340,640	1,354,047
	168,200	168,200	169,882
	345,000	345,000	348,450
	708,336	708,336	715,419
70112 Financial & fiscal affairs (CS)	119,104	119,104	120,295
	195,701	195,701	197,658
	12,000	12,000	12,120
	23,701	23,701	23,938
	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	60,000	60,000	60,600
	160,000	160,000	161,600
	15,000	15,000	15,150
	55,000	55,000	55,550
70360 Public order and safety n.e.c	90,000	90,000	90,900
	330,500	330,500	333,805
	317,000	317,000	320,170
70411 General Commercial & economic affairs (CS)	13,500	13,500	13,635
	40,000	40,000	40,400
70421 Agriculture cs	40,000	40,000	40,400
	201,345	201,345	203,358
	35,000	35,000	35,350
	4,000	4,000	4,040
	130,000	130,000	131,300
70451 Road transport	32,345	32,345	32,668
	778,343	778,343	786,127
	18,000	18,000	18,180
	40,000	40,000	40,400
	100,000	100,000	101,000
70473 Tourism	620,343	620,343	626,547
	20,000	20,000	20,200
70560 Environmental protection n.e.c	20,000	20,000	20,200
	883,854	883,854	892,693
	50,000	50,000	50,500
	737,000	737,000	744,370
	96,854	96,854	97,823

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development		5,523,000	5,521,000	5,578,230
			15,000	15,000	15,150
			38,000	36,000	38,380
			420,000	420,000	424,200
			5,050,000	5,050,000	5,100,500
70620	Community Development		8,000	8,000	8,080
			8,000	8,000	8,080
70630	Water supply		554,000	554,000	559,540
			40,000	40,000	40,400
			50,000	50,000	50,500
			464,000	464,000	468,640
70731	General hospital services (IS)		592,988	592,988	598,918
			90,000	90,000	90,900
			53,000	53,000	53,530
			25,000	25,000	25,250
			5,000	5,000	5,050
			419,988	419,988	424,188
70740	Public health services		1,431,250	1,431,250	1,445,563
			77,000	77,000	77,770
			80,000	80,000	80,800
			140,000	140,000	141,400
			100,000	100,000	101,000
			1,012,000	1,012,000	1,022,120
			22,250	22,250	22,473
70980	Education n.e.c		1,279,288	1,279,288	1,292,081
			100,000	100,000	101,000
			220,000	220,000	222,200
			15,000	15,000	15,150
			944,288	944,288	953,731
71040	Family and children		222,000	222,000	224,220
			7,000	7,000	7,070
			50,000	50,000	50,500
			5,000	5,000	5,050
			160,000	160,000	161,600
Grand Total			0	0	0
			13,560,910	13,558,910	13,696,519

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
East Gonja Municipal - Salaga	13,560,910	13,558,910	13,696,519
70111 Exec. & leg. Organs (cs)	1,340,640	1,340,640	1,354,047
70112 Financial & fiscal affairs (CS)	195,701	195,701	197,658
70133 Overall planning & statistical services (CS)	160,000	160,000	161,600
70360 Public order and safety n.e.c	330,500	330,500	333,805
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
70421 Agriculture cs	201,345	201,345	203,358
70451 Road transport	778,343	778,343	786,127
70473 Tourism	20,000	20,000	20,200
70560 Environmental protection n.e.c	883,854	883,854	892,693
70610 Housing development	5,523,000	5,521,000	5,578,230
70620 Community Development	8,000	8,000	8,080
70630 Water supply	554,000	554,000	559,540
70731 General hospital services (IS)	592,988	592,988	598,918
70740 Public health services	1,431,250	1,431,250	1,445,563
70980 Education n.e.c	1,279,288	1,279,288	1,292,081
71040 Family and children	222,000	222,000	224,220
Grand Total	0	0	0
	13,560,910	13,558,910	13,696,519

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EAST GONJA MUNICIPAL ASSEMBLY											
Funding Source: DPAT											
Approved Budget: 1,424,275.9											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construct 1 no. 3 unit classroom at Mabung	MUNAS MNS Co Ltd	52%	310,287.90	161,349.78	148,938.12	148,938.12			
2		Construct 1 no CHPS at Kalande	Fuga Entreprise	100%	299,848.00	269,860.00	29,988.00	29,988.00			
3		Construct 1 no. CHPS at Sisipe	Hajia Boya Entreprise	35%	345,671.00	120,984.85	224,686.15	224,686.15			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: EAST GONJA MUNICIPAL ASSEMBLY											
Funding Source: DACF & MP											
Approved Budget: 2,020,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Rehabilitate Assembly Guest house	Sakpagu Limited	70%	294,873.00	216,000.00	78,873.00	78,873.00			
2		Rehabilitate old GEs bungalow for Divisional commander residence	Just One Day	50%	181,418.95	46,254.60	135,164.35	135,164.35			
3.		Construct 1 no. 10 seater toilet	Masiso Co. Ltd	7%	176,000.00	133,000.00	43,000.00	43,000.00			
4		Rehabilitate Agric office for police post at Kito	Soma Entreprise	67.5%	77,000.00	52,000.00	25,000.00	25,000.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EAST GONJA MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: 70,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitate 1 no. slaughterhouse in Salaga	Chestdon Co. Ltd	19%	70,000.00	13,000.00	57,000.00	57,000.00			
2											
3											

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: EAST GONJA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 no. 3 unit classroom block	School building	DPAT	340,000.00	None
2	Construct and furnish 1 no. CHPS	Health centre	DPAT	350,000.00	None
3	Rehabilitate 1 no. Agric office	Office building	DACF	80,000.00	None
4	Construct 1 no. urinal at Mankango Market	Sanitation facility	IGF	70,000.00	None
5	Construct 1 no. transport terminal with 22.50sq pavement with 200m length drains, 1 no. fire post, 50 capacity waiting lounge, a security post, 1 no. 10 unit urinal facility, 1 no. 4 unit offices space and installation of 20 no. galvanized street poles	Transport terminal	GSCSP	3,000,000.00	Full feasibility studies
6	Spot improvement of 5km Kito – Kito Nkwanta feeder road	Feeder road	GSNP	608,343.30	None
7	Spot improvement of selected feeder road	Feeder road	DACF	100,000.00	None
8	Drill 3 no. boreholes	Water facility	DACF	50,000.00	None
9	Rehabilitate 1 no. dugout at Kinklin	Water facility	GSNP	450,000.00	None