



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

EAST GONJA MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	3
PART B: STRATEGIC OVERVIEW	8
1. NATIONAL POLICY OBJECTIVES	8
2. GOAL	10
3. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018	10
4. POLICY OUTCOME INDICATORS AND TARGETS	11
5. SUMMARY OF KEY ACHIEVEMENTS IN 2018	13
Management and Administration	13
Infrastructure Delivery and Management	14
6. SOCIAL SERVICES DELIVERY	15
Economic Development	16
Environment and Sanitation management	16
7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	17
PART B: BUDGET PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
PROGRAMME 2 : SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	58

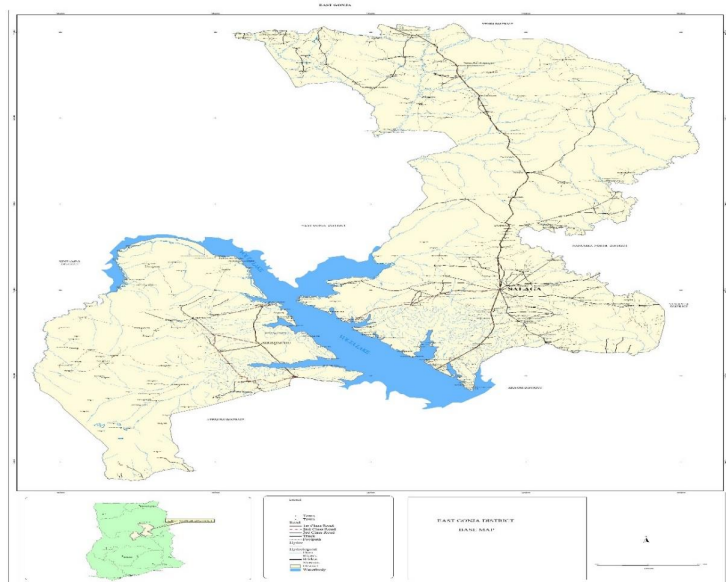
PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The East Gonja Municipal Assembly is one of twenty-eight (28) administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the Northern Region of Ghana. The then East Gonja District Assembly was re-created in 2007 by the (LI) 1938 when Kpandai District was carved out. In 2017, under the (LI) 2275 the district was elevated to a Municipal status and officially inaugurated in March, 2018.

The East Gonja Municipal Assembly is located at the Eastern part of the Northern Region of Ghana covering a total land size of 8,830.1 Square Kilometers (GSS, 2010 PHC). This makes it the largest district in the country in terms of land mass. The district shares boundaries with the Mion district and the Tamale Metropolitan Assembly to the North, Central Gonja to the West, Nanumba North, Nanumba South and Kpandai districts to the East and Brong Ahafo Region to the South. The district capital is Salaga, which is famous for its slave markets.

Figure 1.1 Map of East Gonja District



There are 53 Assembly Members comprising 35 elected and 15 government appointees, the MCE and two (2) Members of Parliament who constitute the General Assembly – the highest decision making of the Municipal.

There are two constituencies with the district; Salaga North and Salaga South. The district is divided into six (6) Zonal councils; Kulaw, Kpembe, Salaga, Kpariba, Bunjai Mankango/ Kafaba.

2. Population Size and Distribution

The Population of East Gonja Municipal according to the 2010 population Census is 135,450 with total male population of 69,721 as against 65,729 for females. This gives a sex ration of 106.1. The population density of the Municipal stands at 16/KM2 implying that there is less pressure on the land and available for other productive engagements. The population is predominantly rural constituting 81.3 percent of the total population of the district.

3. DISTRICT ECONOMY

a. AGRICULTURE

East Gonja District is typically an agrarian economy. Over 76 percent of the employed population 15years and older are into agriculture, forestry and fishing. The district has an active labour force of 75,854 out of which 53,198 are gainfully employed.

b. MARKET CENTERS

The district has eight (8) markets with the biggest market found in the district capital

Table 1.1: Marketing Centres by Area/Town Council

NAME OF COMMUNITY	ZONAL COUNCIL
Salaga market	Salaga Zonal Council
Kpalbe market	Kpalbe Zonal Council

Bunjai market	Bunjai Zonal Council
Jindaturu market	Bunjai Zonal Council
Kafaba market	Makango/Kafaba Zonal Council
Makango market	Makango/Kafaba Zonal Council
Latinkpa Market	Bunjai Zonal Council

It also has the Rural Technology Infrastructure that provides technological support and equipment for the industrial sector in the region.

- RTF (Rural Technology Facility)
- Gari Processing Plant
- Shea-Butter Processing Plant (Kpolo and Kpalbe).

c. 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 612.2km of roads network which links the district capital to other communities as well as other neighboring districts. Out of this, 435.6km are engineered and only 135.10km partly engineered. The non-engineered roads are 45.50km. Others is farm tracks, which are accessible only during the dry season.

d. Education

Education is the bedrock of the development of any district and for that the district has twelve circuits. The district currently has 115 Primary/KGs, 40 JHS and 3 Senior High Schools.

e. Health

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

f. Water and Sanitation

In terms of water and sanitation, district has a total of 170 boreholes, and 13 small town water systems. Out of the 296 communities in the district, 42 are Open Defecation Free (ODFs).

g. 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.

h. Tourism

Even though there are a number of tourism potentials in the district, the sector is yet to be developed to contribute meaningfully to the economic development of the district. The following have been identified as viable sites for tourism in the district:

- The meeting of the white volta and the River Dakar
- The mysterious Njewura Jekpa Spears
- The Slave bath and wells
- The relics and regalia of the slave raiders

4. KEY ISSUES/CHALLENGES

- Low coverage of health facilities
- Inadequate number of health personnel
- Inadequate potable water coverage
- High levels of open defecations
- Inadequate Agriculture Extension Agents
- High usage of chemicals by farmers
- Poor road network in the district
- Inadequate and dilapidated school classroom blocks
- Inadequate teaching and learning materials
- High level of teacher absenteeism at the basic level
- Low IGF

5. VISION OF THE DISTRICT ASSEMBLY

A leading decentralised local government service provider in the country with high quality delivery of development programs and projects and create a sustainable and enviable atmosphere of peace and security for all.

6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The East Gonja District 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.

PART B: STRATEGIC OVERVIEW

1. NATIONAL POLICY OBJECTIVES

The National Medium Term Development Framework (NMTF) contains fifteen (15) Policy Objectives that are relevant to the East Gonja Municipal Assembly.

These Objectives are linked to the Sustainable Development Goals

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET
1. Strong and resilient economy	Strengthen domestic resource mobilization	Strengthen the means of implementation and revitalize the global partnership for sustainable development (GOAL 17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (17.1)
2. Water and Sanitation	Sanitation for all and open defecation by 2030	Ensure availability and Sustainable management of water and sanitation for all (Goal 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation paying special attention to the needs of women and girls and those in vulnerable solution (6.2)
3. Education and Training	Ensure free, equitable and quality education for all by 2030	Ensure Inclusive and equitable quality education and	By 2030, ensure that all girls and boys complete free,

		promote lifelong learning opportunities for all (GOAL 4)	equitable, quality primary and secondary education leading to relevant and effective learning outcomes. 4.1
4. Health and Health Services	End Epidemics of AIDS, TB, malaria & tropical diseases by 2030	Ensure healthy lives and promote well-being for all at all ages (GOAL 3)	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
	Achieve universal health coverage, financial risk, protection, access to quality health care services		By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (3.3)
Gender Equality			

5. GOAL

The goal of the East Gonja Municipal is to provide high quality development programs and projects as well as create and sustain an atmosphere of peace and security for all.

6. 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.

7. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

The Assembly employed the following strategies in the mobilisation of revenue from the various revenue sources in the district for 2018.

- Updating the revenue database
- Provision of in-service/ capacity building training for revenue and Commission Collectors
- Public Education and Sensitisation on rate payment
- Creation of revenue checkpoints
- Formation of Revenue Taskforce for cattle rate mobilisation

8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralisation Deepened	Number of Zonal Councils inaugurated	2017	0	2018	3	2019	6
	Number of zonal council with renovated and furnished offices	2017	0	2018	3	2019	6
	Number of zonal council collecting revenue with 50% ceded to them	2017	0	2018	0	2019	6
Food Security Achieved	% increased of farmers who adopt improved innovations	2017	40%	2018	50%	2019	54%
	Inputs Provided to farmers	2017	272	2018	350	2019	400
	vulnerable households supported with Small Ruminants)	2017	358	2018	582	2019	600
	Vegetable available all year round	2017	6no. Dug-out Rehabilitated	2018	1no. Dug-out Rehabilitated	2019	2no. Dug-out rehabilitated
Standard of education improved	Teacher student ratio	2017	68:1	2018	65:1	2019	50:1
	Percentage of students with reading ability	2017	51.6%	2018	55.2%	2019	65%
	Percentage of students with reading ability	2017	26.89%	2018	Waiting	2019	60%

	% Increased in the number of Professional teachers	2016	30%	2017	34%	2018	40%
Health care Services delivery Improved	Functional CHPS Zones	2016	26	2017	26	2018	30
	Skills/Capacity of Health Professional build	2016	7	2017	3	2018	7
	Regular Outreach on maternal and child health related activities	2016	4	2017	2	2018	4
Sanitation improved in the district	Number of Open Defaecation Free Communities	2016	42	2017	50	2018	60
Potable Water Available to Rural Communities	Number of Bore Holes Rehabilitated	2016	8	2017	10	2018	13
	Number of boreholes Drill	2016	20	2017	0	2018	35

9. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Management and Administration

General Administration

- Organized three (3) General Assembly meeting and four (4) meetings for the Sub-Committees and the Executive Committee.
- Organized twelve (12) number management meetings

Finance and Revenue Mobilisation

- Submitted all the Twelve (12) monthly financial report to the Local Government Ministry and Controller and Accountant General Department. Also, the department has
- Achieved over eighty (80%) projected IGF for the year.
- Answered and cleared all audit observation and queries

Planning, Budgeting and coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Held mid-year review of plan and budget.
- Submit quarterly plan implementation reports to National Development Planning Commission through the Regional Coordination Council on schedule.
- Coordinated the activities of USAID-RING, GSOP and SRWSP
- Procured 22 motorbikes for field officers
- Prepared 20 Community action plans
- Support Town and Area Councils to carry out quarterly meetings
- Carried out Citizens fora
- Supported Gender desk officer activities

Human Resource management

- Capacity Building plan prepared and submitted
- Performance Appraisal meetings held with appraiser's and appraisee's
- Staff of the district trained on Local Government Service protocols, performance appraisals and retirement planning.
- Human Resource Management Information System (HRMIS) data report submitted monthly to the Regional Coordination Council.

Infrastructure Delivery and Management

Physical and Spatial Planning

- Extracted and prepared six (4) Assembly occupied lands site plans in the Salaga Township.
- Prepared two (1) base maps as well as digitized one (1) number local plan
- Sensitized four (2) communities on the essence of Settlement Planning and Development control.

Infrastructure Development

The works department of the assembly for 2018 has made tremendous achievement in the various sections as follows:

Water and Sanitation

- Completed Small Town Water System for Kpalbe and Gbung communities under the Sustainable Rural Water and Sanitation Project (SRWSP) which is serving over 2,907 people both in Kpalbe and Gbung Communities.
- Rehabilitated one (dug-outs) at Kokolombo and completed the rehabilitation of Deba and Akamade dug-out under the Ghana Social opportunity project (GSOP). This was a labour intensive public work with a task rate of 7 Ghana Cedis for six hour work. Over 500 participants were employed with an average estimated person days of 5,626.41.

These not only engaged the people and free them from idling which has the potential of evil thinking and hence conflict during lean seasons as characterized in the North, but it has also increased the consumption level of households since the income levels has improved. The projects have also made water available for the watering of plans and animals in the various communities.

- Rehabilitated Ten (10) number broken down boreholes districtwide

Feeder Road section

- Completed the Spot improvement of four number feeder roads at Kunshie, Banvim, Tantuan – Kpulguni and Bunkwa communities. This has relief farmers of the difficulties in transporting farm produce to the market centers. This has drastically reduced post-harvest losses.

SOCIAL SERVICES DELIVERY

Education and Youth Development

- Completed the Rehabilitation of 1no. 3unit Classrooms Blocks and Ancillary Facilities at Lamsa.
- Completed the construction of Ten (10no.) Hostel Facility for Salaga T.I Training College
- Rehabilitated six institutional latrines

Health Delivery

- Supported CHPS compounds with logistics to do community outreaches
- Carried out cooking demonstrations in 30 communities
- Trained community health Volunteers
- Trained Health Staff and community health volunteers on community anemia Acute Malnutrition (CMAM)
- Monitor and Supervise Community Volunteers on CMAM
- Roll-out Advocacy on Stunting
- Triggered 20 communities and attained 8 ODF
- Constructed 173 households latrines
- Distributed hand washing facilities to schools and health facilities
- Distributed household water treatment(water filters)

Social welfare and community Development

East Gonja District Assembly

- Submitted Social enquiry report to the District Magistrate court
- Visited the Prisons 4 times
- Identified and registered PWD's in the district
- Mobilized LEAP beneficiaries for payment
- Sensitized communities on the effects of Child trafficking
- Trained women groups in 8 communities to take up small scale viable income generating activities

Economic Development

Agriculture Development

- Procured and distributed 696 Small Ruminants to five (7) communities (Gbung, Kpembe, Kapito, Nkwanka, Kpalbulsi, Kpenchilla, Jinbanyili) with 194 women benefited
- Formed and Operationalised 56 VSLA groups with 1,460 women benefited
- Cultivated 175 acres of soya beans for 12 communities with 359 household benefited
- Installed Drip Irrigation for dry season vegetable farming at Yayayili and kokope with 24 and 36 women benefited respectively
- Conducted 1536 farm and Home visits
- Supported 669 women in agriculture livelihood activities
- Trained 10 staff in modern agriculture technologies
- Introduced new improved varieties of groundnut to 246 farmers (164 males and 82 females)
- Conducted Demonstration on Yam Improvement for Income and Food Security in West Africa (YIIFSWA) which benefited 900 farmers.
- Registered 3400 farmers on the e-agriculture platform
- Conducted demonstration in two communities with 60 farmers under the MOFA/JICA Rain-fed Low land Rice Project
- Monitor and supervise farmers who received inputs from the Planting for Food and Jobs initiative

Environment and Sanitation management

Disaster Prevention and Management

- Sensitized communities along the Volta lake among the dangers of staying closed to the river
- Sensitized 20 communities about the dangers of bush and domestic fires
- Delivered relief items to rainstorm and flood disaster victims

East Gonja District Assembly

10. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The East Gonja Municipal Assembly budgeted to receipt an amount of GH¢ 13,022,805.00 and GH¢ 12,544,781.08 for 2017 and 2018 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢150,944.00 and GH¢152,968.00 for 2016 and 2017 respectively.

The total expenditure for the period stood a GH¢4,145,128.00 and 5,635,251.24 of which IGF constitutes GH¢152,515.76 and 167, 968.00 respectively for 2016 and 2017.

For Compensation of Employees, the district expended an amount of GH¢1,669,115.63 and GH¢1,669,115.63 for 2016 and 2017 respectively. Goods and Services expenditure for 2016 and 2017 was GH¢1,870,221.32 and GH¢825,076.21 respectively while Non-Financial Assets expenditure for the period stood at GH¢2,884,988.00 and GH¢1,650,936.16 for 2016 and 2017 respectively.

For 2018, the Assembly budgeted to receipt an amount of GH¢12,544,781.08 from GoG, DACF, DDF, IGF and Development partners. As at 31th July, 2017, an amount of GH¢4,858,634.52 was expended on Compensation GH¢698,434.86, Goods and Services GH¢512,934.88 and Assets GH¢1,583,969.65. Of this amount, GH¢144,175.00 was mobilised internally (IGF) whilst the remaining amount came from the other sources.

The East Gonja Municipal Assembly for 2019 is expected to expend an amount of GH¢13,617,343.00 on Compensation, Goods and Services and Assets. This amount is expected from IGF, DACF, GoG, DDF and Development Partners (USAID, UNICEF and CIDA). Of this amount, Management and Administration program with the following sub-programmes (General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management will expend GH¢2,327,579.00

Infrastructure Delivery and Management program with Physical and Special planning and Infrastructure Development (works) as its sub-programs is allocated an amount of GH¢ 2,806,862.00

Social Services delivery program with Education and Youth Development, Health Delivery and Social Welfare and Community Development as its sub-programs are allocated an amount of GH¢ 7,093,561.00

Economic Development Program with Agriculture Development as the Sub-Program is allocated an amount of GH¢ 1,150,341.00.

Environment and Sanitation Management with Disaster Prevention and Management as a sub-program is allotted an amount of GH¢240,000.00 for the 2018 fiscal year.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme objective is to formulate appropriate action plans and budgets for implementation through effective and efficient resources mobilisation to deliver the needed development to the people.

2. Budget Programme Description

The management and Administration Programme is carried out by formulating action plans and budgets, mobilising revenue, conducting monitoring and evaluation of programmes, projects and activities, marshalling logistics for effective and efficient service delivery as well as managing effectively and efficiently the human resource of the district.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The Management and Administration function of the Assembly is performed by Sixty-two (62) employees including staff of the Controller and Accountant General Department who are on posting to the Assembly.

The main sources of funding of the Management and Administration programme are from the Government of Ghana (GoG) in the form of compensation payment, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Facility Capacity Building Fund. The main challenges militating against the implementation of the programme amongst others are the inadequate logistics and personnel to reach out to the oversee area for revenue mobilisation, inadequate and erratic release of funds (DACF, DDF), lack of strong monitoring vehicle to monitor programmes, projects and activities across the district.

The management and Administration programme seeks to:

- Coordinate the programmes, projects and activities of the departments of the assembly.

- Manage the administrative and financial activities of the Assembly.
- Facilitate the integration of departmental plans and budget into the district Composite plan and budget
- Acquire the various logistics needed by the district for effective operation
- Monitor and Evaluate development programmes, projects and activities of the district.
- Identify and build the necessary human resource capacity needed by the district for effective functioning.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure the smooth functioning of the general assembly and its sub-committees as well as acquire the needed logistics for effective and efficient operation of the assembly.

2. Budget Sub-Programme Description

The General Administration Sub-programme is carried out by designing and maintaining a system for effective functioning of the General Assembly and its sub-committees and procurement of the needed logistics for the smooth operation of the Assembly.

- Ensures the availability of services and facilities needed to support the administrative and other functioning of the assembly.
- Maintain a system of procurement aimed at eliminating waste and achieving value for money.

The units involved in the General Administration are Administrative Unit, General Services Unit (Registry), Security Unit, Transport Unit and Stores and Procurement. The General Administration sub-programme is managed by Twenty-Seven (27) employees. The main sources of funding for the sub-programme are from Internally Generated Funds and the District Assembly Common Fund (DACF).

The main beneficiaries of the sub-programme are the departments of the Assembly and Communities.

The major challenges encountered in carrying out this sub-programme included inadequate funds, inadequate number and skills of personnel and office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	36	8	36	36	36	36
Management meetings organised	Number of Management Meetings held	12	4	12	12	12	12
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4

Annual Appraisal of Departmental Heads and Unit Heads conducted	Number of persons appraised	13	13	13	13	13	13
---	-----------------------------	----	----	----	----	----	----

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Servicing of General Assembly and Sub-committee Meetings
Cleaning and general services	Procure office equipment and stationery
	Rehabilitation of Staff Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure effective mobilisation of resources and its utilisation

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the view of eliminating wastes and unearthing irregularities with particular emphasis on IGF. This sub-programme considers the financial management and practices of the assembly which include:

- Mobilisation of Internally Generated Funds (IGF)
- Planning, organising, directing and coordinating the financial management of the assembly
- Collation and analysing expenditure returns and financial reports and providing feedback to the various departmental heads.
- Preparing and certifying financial statements to management
- Submitting monthly financial returns to Ministry of Local Government and Controller and Accountant Generals Department

The organizational units involved in the Finance and Revenue Mobilisation sub-programme are the Accounting Staff, Revenue Collectors and Budget Officers who performs accountancy and revenue mobilization functions as well as treasury and payroll/pension functions. The Finance and Revenue mobilization sub-programme is currently being managed by Eighteen (18) employees.

The sources of finding of the sub-programme are from Internally Generated Funds (IGF), Government of Ghana (GoG) and District Assembly Common Fund (DACF). The beneficiaries of the sub-programme are the District Assembly and its departments and units. The challenges militating against the achievement of the objectives under this sub-programmes are difficulties in mobilising revenue from the oversee communities within the district, and politicisation of revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	31 st July, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 107,128.49	GH¢ 144,175.00	GH¢ 256,920.0	GH¢ 268,524.00	GH¢ 300,300.00	GH¢ 312,200.00
Revenue Improvement Action Plan Prepared and implemented	Number of Activities Implemented from the plan	10	12	20	20	20	20

Financial Returns prepared and submitted	All monthly Financial reports prepared and submitted to Local Government and Controller and Accountant General department Before 15 th of the issuing month	12	12	12	12	12	12
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Service Providers paid	Prompt Payment of Service Providers	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Revenue Mobilisation	Capacity Building of Revenue and Commission Collectors

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To ensure the preparations and implementations of comprehensive development plans and budgets.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme ensures the preparation and implementation of Medium Term Development Plan and Annual Action Plans as well as the Assembly's Composite Budget for the Assembly. It undertakes periodic reviews of the plans, programmes, projects and budgets to ascertain the level of achievement of the Assembly's goals.

The sub-programme activities include the following:

- Preparation of the District Medium Term Plan (DMTDP), Annual Action Plan (AAP), Composite Budgets aimed at facilitating and ensuring local level governance and development
- Undertaking periodic review of the implementation of plans and budgets of the Assembly
- Conducting routine monitoring and evaluation of plans and budgets of the Assembly and submitting reports to the appropriate agencies.
- Organizing Accountability fora to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collecting, Analysing and interpreting district level data for decision making

The number of staff delivering the sub-programme is 7. The sources of funding for the sub-programme are DACF, IGF, DDF and Development Partners (USAID, UNCEF).

The main challenges against the smooth implementation of the sub-programme are lack of strong monitoring vehicle, inadequate office space and lack of coordinated indicators for tracking performance in all the sectors of the district.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
District Medium Term Development Plan prepared	One district Medium Term Plan prepared and available	0	1	0	0	0	1
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes

Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Quarterly Composite Progress Report Prepared	Quarterly Composite Reports submitted before 15 th of ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and Projects monitored and evaluated	Number of Monitoring reports prepared	10	12	13	13	12	12
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Town Hall Meetings and Other Social Accountability Fora organised	Number of Town Hall Meetings organised and Social Accountability for a minutes prepared	3	3	3	3	3	3
District Planning and Coordinating Meetings Organised	Number of District Planning and Coordinating Meetings held	3	3	4	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budgets Preparation	Prepare plans and Budgets
Programmes, projects Monitoring	Monitor Programmes, projects and Activities
	Organise DPCU meetings
	Organise Budget committee meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To develop and retain human resource base of the Assembly for effective and efficient service delivery.

2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage, improve and retain the human resource base of the Assembly for effective and efficient service delivery. The major operations of the Sub-Programme are:

- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

The sub-Programme is delivered by One (1) staff. The beneficiaries of the sub-Programme are the Staff of the departments and units of the District Assembly.

The main funding sources for this sub-programme are GoG, IGF, DACF and DDF.

The main challenges militating against the execution of this Sub- programme are inadequate number and skills of staff, and inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal of Staff Conducted	Number of Staff appraised	87	87	87	87	87	87
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of Capacity Building Programme organised	4	2	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	9	7	9	9	9	9
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	116	125	125	125	125	125
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower Development	Validation of payment vouchers
	Training of Staff

BUDGET PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To facilitates the provision of social infrastructures and services to people.

2. Budget Programme Description

The social services programme is geared towards the provision of social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

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 Municipal 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development And Library Services

1. Budget Sub-Programme Objective

To increase inclusive and equitable access to and participation in education at all levels

To provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

2. Budget Sub-Programme Description

Education and Youth Development sub-programme is aimed 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 education 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.

The key challenges to this sub-programme are as follows;

- Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- In accurate data for reliable planning
- Poor monitoring and supervision of teaching and learning
- Inadequate logistics
- Difficulties in reaching out to the ‘‘Hard – to – Reach Areas’’
- Ineffective SMCs/PTAs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education infrastructure provided	Number of School Blocks build	7	1	2	2	2	3
Furniture situation in schools improved	Number of furniture supply to schools	900	0	1200	1200	1200	2000
Teacher Training and Development improved	Number and % of Trained Teachers	65(52.2)	70(56.0)	75(60)	80(64)	85(64)	90(64)
	Pupil Teacher Ratio	68:1	60:1	50:1	40:1	40:1	40:1
School Supervision and Inspection enhanced	Number and % of Schools Inspected annually	96 (100%)	98 (100%)	98 (100%)	104 (100%)	104 (100%)	104 (100%)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Acquisition of Movable and Immovable Assets	Complete the construction of school blocks
Internal Management of the Organisation	Provide logistics to schools (Textbooks and Chalk),
	Procure furniture to furnished schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs infections especially among the vulnerable

2. 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 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 80 staff and funded by Government of Ghana, DACF, DDF, and Development Partners Grants (USAID, UNICEF, and WORLD VISION). 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	2	2	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	6	4	4	6	6	6
Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	4	5	5	5	5
Mentoring and coaching visits to all health facilities, outreach points, schools, and AEA conducted	Number of mentoring conducted	10	10	14	14	14	14

Improved means of transport at health facilities	Number of Motor bikes given to health facilities	4	6	15	15	15	15
Access to maternal and child health services in the district improved	Number of service delivery point are created	26	30	32	35	35	35
Improved ANC registrants	Number of ANC registrants	81%	50%	100%	100%	100%	100%
Healthy behaviours adopted leading to improved service indicators	No of people practicing healthy behaviours eg. facility delivery	60%	70%	80%	90%	90%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Nutrition Services	Furnishing of 4NO. CHPS compound
Internal management of the Organisation	Complete the construction of CHPS compounds
Upgrading of Existing Assets	Implement Nutrition activities under USAID- RING project
Acquisition of Movable and Immovable Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. 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 (PWD's).

2. Budget Sub-Programme Description

The sub-programme is mainly concerns its self with the improvement of the general standards of living of the people including the vulnerable (women, Children and PWD's). It's thus this by providing assistants to the aged, facilitating personnel social welfare services, assisting street children and promotes socio-economic and emotional stability to families.

The sub-programme is being implemented by the social welfare unit and the community development units with a total staff strength of Seven (7) thus one social worker and seven 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 (USAID and UNICEF).

The beneficiaries of the sub-programme are the women and children and the vulnerable groups especially PWD's.

The key challenges of the sub-programme are:

- poor office accommodation and furniture (tables and chairs)
- Inadequate funding.

- Inadequate logistics (computers and Accessories, motorbikes)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
HIV/AIDS and STIS awareness created	Number persons educated on HIV/AIDS/ STIS	10	30	50	60	70	80
Community Sensitised on the danger of child labour	Number of community members sanitised	50	30	50	50	50	50
Women groups trained in leadership skills and financial management	Number of women's group trained	40	15	50	50	50	50
Communities animated on child trafficking	No. communities animated	20	10	20	20	20	20
Communities introduced to iodate salt	No. of communities introduced to iodate salt	20	10	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Education and Sensitisation	Sensitisation of Communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

1. Budget Programme Objectives

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

2. Budget Programme Description

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 21 that is 15 sanitation officers/Guards and 10 labourers and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID, SNV).

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.
- Open defecation due to ignorance and inadequate sanitation facilities
- Poor enforcement of hygiene and sanitation bye-laws

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	20	25	30	30	30
Environmental Management Committee Meetings Organized	Number of meetings organized	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	25	50	60	70	80
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	6	8	10	12	14
Premises inspections intensified	Number of premises inspected	100	120	140	160	180
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	5	12	12	12	12
Capacity of environmental health staff built	Number of training workshops	5	4	6	6	6

East Gonja District Assembly

Household provided with household litter bins	Number of households supplied with litter bins	250	350	450	500	600
---	--	-----	-----	-----	-----	-----

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Cleaning Services	Organize clean up exercise & Support National Sanitation Day activities
Public Education and Sensitisation	Conduct CLTS activities
	Procurement of Sanitary Equipment

East Gonja District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.

1. Budget Programme Description

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF and Development Partners Funds. The beneficiaries of the programme include the communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.

2. 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 (2) thus one professional and one technical staff with support from the Development Planning Sub-Committee. It is funded mainly by Government of Ghana (GoG), DACF, DDF 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 challenges faced by the sub-programme include: indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, insufficient staff and inadequate funds and equipment for the smooth running of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street named and property addressed	Number of street named and property addressed	8	0	10	15	20	25
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	2	1	4	6	6	6
Reviewed Local Plans	Number of local Plans reviewed	2	2	4	6	6	6
Sensitised chiefs and community members on proper procedure for development	Number of Sensitisation meetings held	4	2	8	10	10	10

Technical committee meetings held	Number of technical committee meetings held	4	2	4	4	4	4
Street Address Team (SAT) meeting held	Number of Street address meetings organised	4	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Street Naming and Property Addressing
	Spatial Development Framework 9District wide Land use plan)
	Build up Areas and Local Plans Review

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. 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).

2. Budget Sub-Programme Description

The sub-programme is to ensure 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 is 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 three (3) 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 delivers 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 (USAID-RING and UNICEF).

The beneficiaries of this Sub-Programme are the people within the district and te general public at large.

The challenges of the sub-programme are lack of vehicle for the supervision of works, inadequate office space and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Classroom Block with Ancillary Facilities Constructed.	Number of classroom Blocks with Ancillary Facilities Constructed	5	2	3	5	5	5
CHPS & Other Works on Health Sector Executed	Number of CHPS and Other health facilities constructed	2	0	2 New and 3 rehabilitated	5	5	5
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	4	2	1	4	4	4
Dug-outs rehabilitated	Number of dug-out rehabilitated	4	2	2	4	4	4
Water & Sanitation Facilities constructed	Number of water and sanitation facilities constructed	1	0	7 boreholes	12	13	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Ugrading, and rehabilitation of Existing Assets	Rehabilitate 6 no. Toilets
Acquisition of Movable and Immovable Assets	Construct Salaga Town Drains
Internal Management of the Organisation	Rehabilitation of Economic Potential Roads
	Construction of CHPS & Classroom Blocks and others Building Facilities. (DACF)

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure the creation of job opportunities for the productive population in the District and the attainment of food security.

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the productive population in the district and the attainment of food security. It create enabling environment for the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies to increased outputs.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrial development. The programme is implemented by total staff strength of 22 with 17 from Agriculture Department, (one) 1 from cooperatives and four (4) from RTF/ Business Development Centre (BAC).

The programme is funded by GoG, DACF and Development Partners Grants (AFAD and AfdB). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

3. 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.

4. Budget Sub-Programme Description

The Sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and creation of jobs through Business Development Services such as Business trainings and Capacity Building.

The sub-programme mainly focuses on provision of basic, intermediate and advanced training programmes in both technical and managerial skills development, Business counselling and monitoring of clients and business operators and preparation of financial returns and quarterly reports.

The sub-programme is delivered by the Business Advisory Centre (BAC/ RTF) and department of cooperatives. It has a staff strength of five (5) and funded by Government of Ghana (GoG), DACF, Development partners Grants (AFAD and AfdB).

Beneficiaries of the Sub-programme are Small and Medium Scale Enterprises, Institutions and the general public.

The key challenges of the sub-programme are:

- lack of markets for local products
- Lack of capacity of Promotional Agencies to adequately address the needs of the MSE sector.
- Bad attitude towards entrepreneurship development which stifle growth of MSEs

- Inadequate logistics such as vehicles for monitoring and computers and accessories

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	100	80	150	170	180	190
Business Counselling Services Provided clients	Number of clients counselled	40	30	40	50	60	70
Business Development Training Activities Organized	Number of trainings organised	5	4	10	12	13	15
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	8	10	12	12	13	15

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Skills Development	Training of SMES
Internal Management of the organisation	Rural Enterprise project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

To promote the development of selected staple and horticultural crops, livestock and poultry for food security and job creation.

2. Budget Sub-Programme Description

The Agricultural Development Sub –Programme focuses on the development of selected staple and horticultural crops, livestock and poultry for food security and job creations. It provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness, management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time.

The sub-programme is being implemented by a staff strength of seventeen (17) with the division such as Crops, Livestock, extension and Women in Agriculture Development (WIAD).

The sub-programme is funded by government of Ghana (GoG), DACF, USAID, DDF and JICA.

The key challenges of the sub-programme are as follows:

- Limited access to processing facilities;
- Limited access to market information
- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities
- inadequate technical staff (Agricultural Extension Officer)

- Poor road network affecting the transportation of agriculture products from the farms to the market centers
- Inadequate agriculture machinery & equipment (tractor services)
- Unpredictable weather conditions, among others.
- Inadequate financial support

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer groups supported with inputs	Number of farmers supported with inputs	272	320	340	350	350	400
Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	6	2	2	4	4	5
Mango Plantation maintained	14no. Mango Plantation maintained	14	14	14	14	14	14
Small ruminants distributed to vulnerable women	Number of small ruminants distributed	358	396	1200	400	400	400

Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	36	28	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	24	16	24	24	24	24
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	4	4	4	4	4	
New technologies demonstrated	Number of new technologies adopted	4	4	6	6	6	7
Adoption of technologies improved along the value chain	Rate of adoption	4%	4%	4%	4%	4%	6%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Food Security	Cultivation of Soybeans and Rice
	Distribution of Small Ruminants
	Cultivation of leafy vegetable and orange sweet potatoes
	Rehabilitation of Dug-outs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

7. Budget Programme Objectives

To minimize the impact of disasters and develop adequate response strategies to ensure the protection of the environment and lives and properties.

8. Budget Programme Description

The Environment Management programme basically focuses on the protection of the environment by minimizing disasters and protecting lives and properties.

The programme seeks to enhance the capacity of society to prevent and manage disasters both natural and artificial.

It's mainly deals with the education on disaster management and prevention, provision of relief items to disaster victims

The sub-programme is implemented by NADMO and forestry and wildlife conservation department in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education service.

The programme is implemented by staff strength of 34 comprising 33 NADMO staff and 1 forestry officer.

The programme is funded mainly from Government of Ghana (GoG), DACF and development Partners grants.

The beneficiaries of the programme are the communities with the district and the entire people of the district.

The Key challenges of the programme are inadequate funding and logistics such as motorbikes and vehicle to respond promptly to disasters.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To develop disaster response strategies to minimize the occurrence of disasters and the impact of disaster

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme seek to develop disaster responses strategies to minimize the occurrence of disasters and the impact of disasters. Its emphases on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The sub-programme focuses on providing education on disaster prevention, supply of relief items to disaster victims as well as establishing volunteers for disaster prevention.

The sub-programme is implemented by NADMO and Department of Forestry and Wildlife Conservation in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sup-programme is 34 comprising 33 NADMO staff and 1 forestry officer.

The Sub-programme is funded by Government of Ghana (GoG), DACF and Assembly's Internally Generated Funds (IGF). The beneficiaries of the Sub-programme are the people of the district and all Ghanaians at large.

The challenges militating against the sub-programme are logistical constraint (motorbikes and vehicles) and inadequate budgetary support and releases to respond quickly to disasters when it occurs.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	100	120	40	40	40	30
Communities sensitised about the dangers of living closer to the volta lake	Number of Communities sensitised	5	5	5	5	5	5
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	60	50	80	80	80	100
Quarterly reports prepared and submitted	Number of reports submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Education and Sensitisation	Sensitisation of communities on the dangers of staying closer the Volta lake
Delivering of Relief items to disaster victim	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,896,750		
130201 17.1 strengthen domestic resource mob.	13,617,342	0		
150802 2.c Adpt measures to ensure prop funct of food cmmnty mkts	0	248,727		
160201 Improve production efficiency and yield	0	699,904		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	307,652		
300103 6.2 Sanitation for all and no open defecation by 2030	0	813,951		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	240,000		
410101 Deepen political and administrative decentralisation	0	1,306,154		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	131,299		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	165,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	3,296,451		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,932,525		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,188,033		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	300,000		
Grand Total €	13,617,342	13,617,343	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
332 01 01 001 28	13,617,342.39	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income (GFS)	64,000.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1413003 Special Rates	53,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Permit				
Sales of goods and services	30,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	53,040.00	0.00	0.00	0.00
1423001 Markets	10,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	22,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	740.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	6,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	3,600.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	49,280.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422009 Bakers License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,350.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	0.00	0.00
1422016 Lotto Operators	2,900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	700.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422045 Commercial Houses	2,740.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422051 Millers	90.00	0.00	0.00	0.00
1422052 Mechanics	900.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422069 Open Spaces / Parks	500.00	0.00	0.00	0.00
1422112 Aluminum product	200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	200.00	0.00	0.00	0.00
1422115 Cold storage facilities	200.00	0.00	0.00	0.00
1422152 Self Employed	3,650.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	17,600.00	0.00	0.00	0.00
Output 0005 Fines				
Non-Performing Assets Recoveries	11,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	300.00	0.00	0.00	0.00
1450362 Impounding Fines	10,000.00	0.00	0.00	0.00
1450443 Building Offences	200.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	200.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	300.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	42,600.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,600.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	36,000.00	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
Output 0008 Grants				
From foreign governments(Current)	13,360,422.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,822,750.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,662,509.00	0.00	0.00	0.00
1331003 DACF - MP	1,481,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,923,755.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,986.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	4,338,421.95	0.00	0.00	0.00
Output 0009 Miscellaneous				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Grand Total	13,617,342.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
East Gonja District - Salaga	0	0	0	13,617,343	13,636,310	13,753,516
GOG Sources	0	0	0	1,900,736	1,918,963	1,919,743
Management and Administration	0	0	0	947,424	956,899	956,899
Social Services Delivery	0	0	0	436,388	440,631	440,752
Infrastructure Delivery and Management	0	0	0	279,166	281,659	281,958
Economic Development	0	0	0	237,758	239,775	240,135
IGF Sources	0	0	0	256,920	257,660	259,489
Management and Administration	0	0	0	195,600	196,340	197,556
Social Services Delivery	0	0	0	3,320	3,320	3,353
Economic Development	0	0	0	58,000	58,000	58,580
DACF MP Sources	0	0	0	1,481,000	1,481,000	1,495,810
Management and Administration	0	0	0	36,000	36,000	36,360
Social Services Delivery	0	0	0	1,170,000	1,170,000	1,181,700
Infrastructure Delivery and Management	0	0	0	275,000	275,000	277,750
DACF ASSEMBLY Sources	0	0	0	3,660,009	3,660,009	3,696,610
Management and Administration	0	0	0	777,823	777,823	785,601
Social Services Delivery	0	0	0	1,121,456	1,121,456	1,132,670
Infrastructure Delivery and Management	0	0	0	1,310,004	1,310,004	1,323,104
Economic Development	0	0	0	210,727	210,727	212,834
Environmental Management	0	0	0	240,000	240,000	242,400
DACF PWD Sources	0	0	0	2,500	2,500	2,525
Management and Administration	0	0	0	2,500	2,500	2,525
Management and Administration	0	0	0	1,170,755	1,170,755	1,182,462
Social Services Delivery	0	0	0	211,231	211,231	213,344
Infrastructure Delivery and Management	0	0	0	323,975	323,975	327,215
Economic Development	0	0	0	141,692	141,692	143,109
Economic Development	0	0	0	493,857	493,857	498,795
DONOR POOLED Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	150,000	150,000	151,500
UNICEF Sources	0	0	0	303,000	303,000	306,030
Management and Administration	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	4,392,422	4,392,422	4,436,346
Management and Administration	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	3,738,422	3,738,422	3,775,806
Infrastructure Delivery and Management	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	13,617,343	13,636,310	13,753,516

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja District - Salaga	0	0	0	13,617,343	13,636,310	13,753,516
Management and Administration	0	0	0	2,327,579	2,337,793	2,350,855
SP1: General Administration	0	0	0	1,644,139	1,651,355	1,660,580
21 Compensation of employees [GFS]	0	0	0	721,624	728,841	728,841
211 Wages and salaries [GFS]	0	0	0	721,624	728,841	728,841
21110 Established Position	0	0	0	657,624	664,201	664,201
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	700,514	700,514	707,520
221 Use of goods and services	0	0	0	700,514	700,514	707,520
22101 Materials - Office Supplies	0	0	0	108,000	108,000	109,080
22102 Utilities	0	0	0	28,100	28,100	28,381
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	124,218	124,218	125,460
22109 Special Services	0	0	0	202,997	202,997	205,027
22111 Other Charges - Fees	0	0	0	31,200	31,200	31,512
26 Grants	0	0	0	54,000	54,000	54,540
263 To other general government units	0	0	0	54,000	54,000	54,540
26321 Capital Transfers	0	0	0	54,000	54,000	54,540
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2: Finance	0	0	0	142,546	143,971	143,971
21 Compensation of employees [GFS]	0	0	0	142,546	143,971	143,971
211 Wages and salaries [GFS]	0	0	0	142,546	143,971	143,971
21110 Established Position	0	0	0	132,546	133,871	133,871
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	23,177	23,409	23,409
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	517,717	519,058	522,894
21 Compensation of employees [GFS]	0	0	0	134,077	135,418	135,418
211 Wages and salaries [GFS]	0	0	0	134,077	135,418	135,418
21110 Established Position	0	0	0	134,077	135,418	135,418

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	383,640	383,640	387,476
221 Use of goods and services	0	0	0	383,640	383,640	387,476
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	363,640	363,640	367,276
Social Services Delivery	0	0	0	7,093,561	7,097,804	7,164,496
SP2.1 Education, youth & sports and Library services	0	0	0	3,461,451	3,461,451	3,496,065
28 Other expense	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
31 Non Financial Assets	0	0	0	3,296,451	3,296,451	3,329,415
311 Fixed assets	0	0	0	3,296,451	3,296,451	3,329,415
31111 Dwellings	0	0	0	1,090,986	1,090,986	1,101,895
31112 Nonresidential buildings	0	0	0	1,955,465	1,955,465	1,975,020
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and management	0	0	0	1,962,525	1,962,525	1,982,150
22 Use of goods and services	0	0	0	199,722	199,722	201,719
221 Use of goods and services	0	0	0	199,722	199,722	201,719
22105 Travel - Transport	0	0	0	109,011	109,011	110,101
22107 Training - Seminars - Conferences	0	0	0	50,767	50,767	51,275
22109 Special Services	0	0	0	39,944	39,944	40,343
31 Non Financial Assets	0	0	0	1,762,803	1,762,803	1,780,431
311 Fixed assets	0	0	0	1,762,803	1,762,803	1,780,431
31112 Nonresidential buildings	0	0	0	1,762,803	1,762,803	1,780,431
SP2.3 Environmental Health and sanitation Services	0	0	0	1,130,595	1,133,762	1,141,901
21 Compensation of employees [GFS]	0	0	0	316,645	319,811	319,811
211 Wages and salaries [GFS]	0	0	0	316,645	319,811	319,811
21110 Established Position	0	0	0	316,645	319,811	319,811
22 Use of goods and services	0	0	0	588,327	588,327	594,210
221 Use of goods and services	0	0	0	588,327	588,327	594,210
22102 Utilities	0	0	0	560,000	560,000	565,600
22105 Travel - Transport	0	0	0	22,858	22,858	23,086
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	5,469	5,469	5,524
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	155,624	155,624	157,180
311 Fixed assets	0	0	0	155,624	155,624	157,180
31113 Other structures	0	0	0	155,624	155,624	157,180
SP2.5 Social Welfare and community services	0	0	0	538,990	540,067	544,380

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	107,691	108,768	108,768
211 Wages and salaries [GFS]	0	0	0	107,691	108,768	108,768
21110 Established Position	0	0	0	107,691	108,768	108,768
22 Use of goods and services	0	0	0	131,299	131,299	132,612
221 Use of goods and services	0	0	0	131,299	131,299	132,612
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	99,830	99,830	100,828
22107 Training - Seminars - Conferences	0	0	0	15,372	15,372	15,526
22109 Special Services	0	0	0	10,097	10,097	10,198
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	2,805,862	2,808,355	2,833,920
SP3.2 Spatial planning	0	0	0	101,454	101,860	102,469
21 Compensation of employees [GFS]	0	0	0	40,558	40,963	40,963
211 Wages and salaries [GFS]	0	0	0	40,558	40,963	40,963
21110 Established Position	0	0	0	40,558	40,963	40,963
22 Use of goods and services	0	0	0	10,896	10,896	11,005
221 Use of goods and services	0	0	0	10,896	10,896	11,005
22101 Materials - Office Supplies	0	0	0	5,896	5,896	5,955
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
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
SP3.3 Public Works, rural housing and water management	0	0	0	2,704,408	2,706,495	2,731,452
21 Compensation of employees [GFS]	0	0	0	208,723	210,810	210,810
211 Wages and salaries [GFS]	0	0	0	208,723	210,810	210,810
21110 Established Position	0	0	0	208,723	210,810	210,810
22 Use of goods and services	0	0	0	57,652	57,652	58,229
221 Use of goods and services	0	0	0	57,652	57,652	58,229
22105 Travel - Transport	0	0	0	22,188	22,188	22,410
22106 Repairs - Maintenance	0	0	0	2,989	2,989	3,019
22107 Training - Seminars - Conferences	0	0	0	32,475	32,475	32,800
28 Other expense	0	0	0	169,528	169,528	171,224
282 Miscellaneous other expense	0	0	0	169,528	169,528	171,224
28210 General Expenses	0	0	0	169,528	169,528	171,224
31 Non Financial Assets	0	0	0	2,268,505	2,268,505	2,291,190
311 Fixed assets	0	0	0	2,268,505	2,268,505	2,291,190
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	812,008	812,008	820,128
31113 Other structures	0	0	0	1,048,249	1,048,249	1,058,731
31122 Other machinery and equipment	0	0	0	112,468	112,468	113,593
31131 Infrastructure Assets	0	0	0	155,780	155,780	157,338
Economic Development	0	0	0	1,150,341	1,152,358	1,161,845

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,150,341	1,152,358	1,161,845
21 Compensation of employees [GFS]	0	0	0	201,710	203,727	203,727
211 Wages and salaries [GFS]	0	0	0	201,710	203,727	203,727
21110 Established Position	0	0	0	201,710	203,727	203,727
22 Use of goods and services	0	0	0	898,631	898,631	907,618
221 Use of goods and services	0	0	0	898,631	898,631	907,618
22101 Materials - Office Supplies	0	0	0	349,231	349,231	352,724
22105 Travel - Transport	0	0	0	130,444	130,444	131,748
22107 Training - Seminars - Conferences	0	0	0	204,878	204,878	206,927
22109 Special Services	0	0	0	214,079	214,079	216,219
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	240,000	240,000	242,400
SP5.1 Disaster prevention and Management	0	0	0	240,000	240,000	242,400
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22109 Special Services	0	0	0	240,000	240,000	242,400
Grand Total	0	0	0	13,617,343	13,636,310	13,753,516

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
CENTRAL GOG AND CF

SECTOR / MDA / MDA	Compensation of Employees		I		G		F		FUNDING / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
East Gonja District - Salaga	1,822,750	2,955,931	7,411,145	74,000	132,820	50,000	256,820	0	0	1,638,726	4,657,461	6,316,177	13,817,343
Management and Administration	947,424	683,323	1,300,000	1,761,248	74,000	121,600	195,600	0	0	388,231	0	388,231	2,327,579
Central Administration	947,424	683,323	1,300,000	1,761,248	74,000	121,600	195,600	0	0	388,231	0	388,231	2,327,579
Administration (Assembly Office)	947,424	683,323	1,300,000	1,761,248	74,000	121,600	195,600	0	0	388,231	0	388,231	2,327,579
Social Services Delivery	424,335	843,652	1,460,456	2,727,843	0	3,320	0	0	0	607,975	3,754,422	4,362,397	7,095,561
Education, Youth and Sports	0	165,000	723,182	888,182	0	0	0	0	0	0	2,573,268	2,573,268	3,461,431
Education	0	165,000	723,182	888,182	0	0	0	0	0	0	2,573,268	2,573,268	3,461,431
Health	316,645	380,000	737,273	1,413,918	0	0	0	0	0	498,048	1,181,154	1,679,203	3,093,120
Environmental Health Unit	316,645	330,000	193,624	786,269	0	0	0	0	0	328,327	16,000	344,327	1,130,395
Hospital services	0	30,000	397,649	627,649	0	0	0	0	0	189,722	1,165,154	1,354,876	1,962,525
Social Welfare & Community Development	107,691	318,052	0	425,743	0	3,320	0	0	0	109,927	0	109,927	539,990
Office of Departmental Head	0	18,052	0	18,052	0	3,320	0	0	0	109,927	0	109,927	131,299
Social Welfare	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Community Development	107,691	0	0	107,691	0	0	0	0	0	0	0	0	107,691
Infrastructure Delivery and Management	249,260	249,414	1,365,476	1,864,170	0	0	0	0	0	38,663	903,029	941,692	2,816,862
Physical Planning	40,558	60,896	0	101,454	0	0	0	0	0	0	0	0	101,454
Town and Country Planning	40,558	60,896	0	101,454	0	0	0	0	0	0	0	0	101,454
Works	208,723	188,518	1,365,476	1,762,716	0	0	0	0	0	38,663	903,029	941,692	2,710,408
Office of Departmental Head	208,723	0	0	208,723	0	0	0	0	0	0	0	0	208,723
Public Works	0	168,528	1,215,476	1,385,004	0	0	0	0	0	0	803,029	806,029	2,188,033
Feeder Roads	0	18,989	150,000	168,989	0	0	0	0	0	38,663	100,000	138,663	307,652
Economic Development	201,710	246,775	0	448,465	0	8,000	50,000	58,000	0	643,857	0	643,857	1,150,341
Agriculture	201,710	246,775	0	448,465	0	8,000	50,000	58,000	0	643,857	0	643,857	1,150,341
Environmental Management	0	240,000	0	240,000	0	0	0	0	0	0	0	0	240,000
Disaster Prevention	0	240,000	0	240,000	0	0	0	0	0	0	0	0	240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0805200	East Gonja - Salaga		
Total By Fund Source				947,424

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			947,424
Program	92001	Management and Administration			947,424
Sub-Program	92001001	SP1: General Administration			657,624
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			657,624
Operation	92001002	SP2: Finance			132,546
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			132,546
Operation	92001003	SP3: Human Resource			23,177
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			23,177
Operation	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			134,077
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			134,077
Operation	000000		0.0	0.0	0.0

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 195,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805200	East Gonja - Salaga	

Compensation of employees [GFS] 74,000

Objective	000000	Compensation of Employees	74,000
-----------	--------	---------------------------	--------

Program	92001	Management and Administration	74,000
---------	-------	-------------------------------	--------

Sub-Program	92001001	SP1: General Administration	64,000
-------------	----------	-----------------------------	--------

Operation	000000		0.0	0.0	0.0	64,000
-----------	--------	--	-----	-----	-----	--------

Wages and salaries [GFS]							64,000
--------------------------	--	--	--	--	--	--	--------

2111102	Monthly paid and casual labour	24,000
---------	--------------------------------	--------

2111241	Per Diem and Inconvenience Allowance	30,000
---------	--------------------------------------	--------

2111243	Transfer Grants	10,000
---------	-----------------	--------

Sub-Program	92001002	SP2: Finance	10,000
-------------	----------	--------------	--------

Operation	000000		0.0	0.0	0.0	10,000
-----------	--------	--	-----	-----	-----	--------

Wages and salaries [GFS]							10,000
--------------------------	--	--	--	--	--	--	--------

2111106	Limited Engagements	10,000
---------	---------------------	--------

Use of goods and services 113,600

Objective	410101	Deepen political and administrative decentralisation	113,600
-----------	--------	--	---------

Program	92001	Management and Administration	113,600
---------	-------	-------------------------------	---------

Sub-Program	92001001	SP1: General Administration	103,600
-------------	----------	-----------------------------	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,600
-----------	--------	--	-----	-----	-----	--------

Use of goods and services							24,600
---------------------------	--	--	--	--	--	--	--------

2210201	Electricity charges	12,000
---------	---------------------	--------

2210202	Water	3,600
---------	-------	-------

2210203	Telecommunications	2,500
---------	--------------------	-------

2210503	Fuel and Lubricants - Official Vehicles	5,000
---------	---	-------

2211101	Bank Charges	1,500
---------	--------------	-------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services							8,000
---------------------------	--	--	--	--	--	--	-------

2210101	Printed Material and Stationery	8,000
---------	---------------------------------	-------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	52,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services							52,000
---------------------------	--	--	--	--	--	--	--------

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	16,000
---------	---	--------

2210708	Refreshments	10,000
---------	--------------	--------

2210904	Substructure Allowances	26,000
---------	-------------------------	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	11,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services							11,000
---------------------------	--	--	--	--	--	--	--------

2210502	Maintenance and Repairs - Official Vehicles	5,000
---------	---	-------

2210602	Repairs of Residential Buildings	2,000
---------	----------------------------------	-------

2210603	Repairs of Office Buildings	4,000
---------	-----------------------------	-------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	8,000
-----------	--------	----------------------------	-----	-----	-----	-------

Use of goods and services							8,000
---------------------------	--	--	--	--	--	--	-------

Sub-Program	2210901	Service of the State Protocol				8,000
-------------	---------	-------------------------------	--	--	--	-------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
-------------	----------	---	--	--	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services							10,000
---------------------------	--	--	--	--	--	--	--------

2210909	Operational Enhancement Expenses					10,000
---------	----------------------------------	--	--	--	--	--------

Other expense 8,000

Objective	410101	Deepen political and administrative decentralisation				8,000
-----------	--------	--	--	--	--	-------

Program	92001	Management and Administration				8,000
---------	-------	-------------------------------	--	--	--	-------

Sub-Program	92001001	SP1: General Administration				8,000
-------------	----------	-----------------------------	--	--	--	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
-----------	--------	--	-----	-----	-----	-------

Miscellaneous other expense							8,000
-----------------------------	--	--	--	--	--	--	-------

2821009	Donations					3,000
---------	-----------	--	--	--	--	-------

2821010	Contributions					5,000
---------	---------------	--	--	--	--	-------

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 36,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805200	East Gonja - Salaga	

Use of goods and services 6,000

Objective	410101	Deepen political and administrative decentralisation				6,000
-----------	--------	--	--	--	--	-------

Program	92001	Management and Administration				6,000
---------	-------	-------------------------------	--	--	--	-------

Sub-Program	92001001	SP1: General Administration				6,000
-------------	----------	-----------------------------	--	--	--	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services							6,000
---------------------------	--	--	--	--	--	--	-------

2211101	Bank Charges					6,000
---------	--------------	--	--	--	--	-------

Non Financial Assets 30,000

Objective	410101	Deepen political and administrative decentralisation				30,000
-----------	--------	--	--	--	--	--------

Program	92001	Management and Administration				30,000
---------	-------	-------------------------------	--	--	--	--------

Sub-Program	92001001	SP1: General Administration				30,000
-------------	----------	-----------------------------	--	--	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
---------	--------	--	-----	-----	-----	--------

Fixed assets							30,000
--------------	--	--	--	--	--	--	--------

3111209	Police Post					30,000
---------	-------------	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 777,823
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805200	East Gonja - Salaga	

Use of goods and services 647,823

Objective 410101 Deepen political and administrative decentralisation 647,823

Program 92001 Management and Administration 647,823

Sub-Program 92001001 SP1: General Administration 412,823

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 109,200

Use of goods and services

109,200

2210503 Fuel and Lubricants - Official Vehicles 50,000

2210509 Other Travel and Transportation 50,000

2211101 Bank Charges 9,200

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 60,000

Use of goods and services

60,000

2210710 Staff Development 60,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 8,000

Use of goods and services

8,000

2210711 Public Education and Sensitization 8,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services

40,000

2210902 Official Celebrations 40,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 90,000

Use of goods and services

90,000

2210502 Maintenance and Repairs - Official Vehicles 40,000

2210603 Repairs of Office Buildings 10,000

2210604 Maintenance of Furniture and Fixtures 10,000

2210623 Maintenance of Office Equipment 30,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 80,623

Use of goods and services

80,623

2210901 Service of the State Protocol 80,623

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 25,000

Use of goods and services

25,000

2210901 Service of the State Protocol 25,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 235,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 215,000

Use of goods and services

215,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210509 Other Travel and Transportation 10,000

2210909 Operational Enhancement Expenses 200,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 20,000

Use of goods and services

20,000

East Gonja District - Salaga

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210101	Printed Material and Stationery	5,000
2210909	Operational Enhancement Expenses	15,000

Other expense 30,000

Objective 410101 Deepen political and administrative decentralisation 30,000

Program 92001 Management and Administration 30,000

Sub-Program 92001001 SP1: General Administration 30,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821010 Contributions 30,000

Non Financial Assets 100,000

Objective 410101 Deepen political and administrative decentralisation 100,000

Program 92001 Management and Administration 100,000

Sub-Program 92001001 SP1: General Administration 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3112206 Plant and Machinery 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 2,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805200	East Gonja - Salaga	

Use of goods and services 2,500

Objective 410101 Deepen political and administrative decentralisation 2,500

Program 92001 Management and Administration 2,500

Sub-Program 92001001 SP1: General Administration 2,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 2,500

Use of goods and services 2,500

2211101 Bank Charges 2,500

East Gonja District - Salaga

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Total By Fund Source			211,231
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	211,231
Objective	410101	Deepen political and administrative decentralisation		211,231
Program	92001	Management and Administration		211,231
Sub-Program	92001001	SP1: General Administration		172,591
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000

Use of goods and services			19,000
2210203 Telecommunications			10,000
2211101 Bank Charges			9,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000
-----------	--------	---	-------------	---------

Use of goods and services			100,000
2210102 Office Facilities, Supplies and Accessories			100,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	13,787
-----------	--------	--	-------------	--------

Use of goods and services			13,787
2210710 Staff Development			13,787

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,931
-----------	--------	------------------------------------	-------------	--------

Use of goods and services			10,931
2210711 Public Education and Sensitization			10,931

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	28,874
-----------	--------	--	-------------	--------

Use of goods and services			28,874
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,500
2210904 Substructure Allowances			23,374

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		38,640
-------------	----------	---	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	38,640
-----------	--------	--------------------------------------	-------------	--------

Use of goods and services			38,640
2210909 Operational Enhancement Expenses			38,640

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Total By Fund Source			100,000
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210909 Operational Enhancement Expenses			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Total By Fund Source			3,000
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	3,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2211101 Bank Charges			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Total By Fund Source			54,000
Location Code	0805200	East Gonja - Salaga	

			Grants	54,000
Objective	410101	Deepen political and administrative decentralisation		54,000
Program	92001	Management and Administration		54,000
Sub-Program	92001001	SP1: General Administration		54,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,000

To other general government units			54,000
2632104 DDF Capacity Building Grants for Capital Expense			54,000

Total Cost Centre			2,327,579
--------------------------	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	730,000
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	0805200	East Gonja - Salaga		

				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	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821019	Scholarship and Bursaries				100,000

				Non Financial Assets	630,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			630,000	
Program	92002	Social Services Delivery			630,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			630,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	580,000

Fixed assets					580,000	
3111205	School Buildings				580,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111256	WIP - School Buildings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	158,182
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	0805200	East Gonja - Salaga		

				Other expense	65,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,000	
Program	92002	Social Services Delivery			65,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			65,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	65,000

Miscellaneous other expense					65,000
2821019	Scholarship and Bursaries				65,000

				Non Financial Assets	93,182	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			93,182	
Program	92002	Social Services Delivery			93,182	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			93,182	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	84,217

Fixed assets					84,217	
3111256	WIP - School Buildings				84,217	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,965

Fixed assets					8,965
3111255	WIP - Office Buildings				8,965

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	2,573,268
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	0805200	East Gonja - Salaga		

				Non Financial Assets	2,573,268	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			2,573,268	
Program	92002	Social Services Delivery			2,573,268	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,573,268	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,573,268

Fixed assets					2,573,268
3111103	Bungalows/Flats				1,090,986
3111205	School Buildings				1,000,000
3111256	WIP - School Buildings				232,282
3113108	Furniture and Fittings				250,000

Total Cost Centre					3,461,451
--------------------------	--	--	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 316,645
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern	
Location Code	0805200	East Gonja - Salaga	

			316,645
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	316,645
Program	92002	Social Services Delivery	316,645
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	316,645
Operation	000000	0.0 0.0 0.0	316,645
Wages and salaries [GFS]			316,645
2111001 Established Post			316,645

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 469,624
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern	
Location Code	0805200	East Gonja - Salaga	

			260,000
Use of goods and services			
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	260,000
Program	92002	Social Services Delivery	260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	260,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	160,000
Use of goods and services			160,000
2210205 Sanitation Charges			160,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	100,000
Use of goods and services			100,000
2210205 Sanitation Charges			100,000
Other expense			70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	70,000
Program	92002	Social Services Delivery	70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	70,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	70,000
Miscellaneous other expense			70,000
2821017 Refuse Lifting Expenses			70,000
Non Financial Assets			139,624
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	139,624
Program	92002	Social Services Delivery	139,624
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	139,624
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	139,624
Fixed assets			139,624
3111303 Toilets			139,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		Total By Fund Source 44,327
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern	
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	28,327
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		28,327
Program	92002	Social Services Delivery		28,327
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		28,327
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	28,327

Use of goods and services		28,327
2210503	Fuel and Lubricants - Official Vehicles	12,000
2210509	Other Travel and Transportation	10,858
2210910	Trade Promotion / Publicity	5,469

			Non Financial Assets	16,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		16,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	16,000

Fixed assets		16,000
3111303	Toilets	16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 300,000
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern	
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		300,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210205	Sanitation Charges	300,000

Total Cost Centre 1,130,595

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 340,000
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Northern	
Location Code	0805200	East Gonja - Salaga	

			Non Financial Assets	340,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,000
Program	92002	Social Services Delivery		340,000
Sub-Program	92002002	SP2.2 Public Health Services and management		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000

Fixed assets		340,000
3111207	Health Centres	250,000
3111253	WIP - Health Centres	90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 287,649
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Northern	
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

			Non Financial Assets	257,649
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		257,649
Program	92002	Social Services Delivery		257,649
Sub-Program	92002002	SP2.2 Public Health Services and management		257,649
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	257,649

Fixed assets		257,649
3111253	WIP - Health Centres	257,649

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		Total By Fund Source 169,722
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Northern	
Location Code	0805200	East Gonja - Salaga	

			Use of goods and services	169,722
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		169,722
Program	92002	Social Services Delivery		169,722
Sub-Program	92002002	SP2.2 Public Health Services and management		169,722
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	169,722

Use of goods and services		169,722
2210503	Fuel and Lubricants - Official Vehicles	55,168
2210509	Other Travel and Transportation	53,843
2210711	Public Education and Sensitization	10,767
2210799	Training Seminar and Conference Control Account	10,000
2210909	Operational Enhancement Expenses	39,944

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,165,154
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Northern	
Location Code	0805200	East Gonja - Salaga	

			Non Financial Assets	1,165,154
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,165,154
Program	92002	Social Services Delivery		1,165,154
Sub-Program	92002002	SP2.2 Public Health Services and management		1,165,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	835,154

Fixed assets		835,154		
3111207	Health Centres	835,154		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	330,000

Fixed assets		330,000
3111207	Health Centres	300,000
3111253	WIP - Health Centres	30,000

Total Cost Centre 1,962,525

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 237,758
Function Code	70421	Agriculture cs	
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Northern	
Location Code	0805200	East Gonja - Salaga	

			Compensation of employees [GFS]	201,710
Objective	000000	Compensation of Employees		201,710
Program	92004	Economic Development		201,710
Sub-Program	92004001	SP4.1 Agricultural Services and Management		201,710
Operation	000000		0.0 0.0 0.0	201,710

Wages and salaries [GFS]		201,710
2111001	Established Post	201,710

			Use of goods and services	36,048
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmdty mkts		8,000
Program	92004	Economic Development		8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210102	Office Facilities, Supplies and Accessories	8,000

Objective	160201	Improve production efficiency and yield		28,048
Program	92004	Economic Development		28,048
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,048
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,048

Use of goods and services		23,048		
2210503	Fuel and Lubricants - Official Vehicles	10,000		
2210509	Other Travel and Transportation	6,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	7,048		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210101	Printed Material and Stationery	5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 58,000
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture__Northern		
Location Code	0805200	East Gonja - Salaga		
Use of goods and services				8,000
Objective	160201	Improve production efficiency and yield		8,000
Program	92004	Economic Development		8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Non Financial Assets				50,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 210,727
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture__Northern		
Location Code	0805200	East Gonja - Salaga		
Use of goods and services				210,727
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		190,727
Program	92004	Economic Development		190,727
Sub-Program	92004001	SP4.1 Agricultural Services and Management		190,727
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	190,727
Use of goods and services				190,727
2210909 Operational Enhancement Expenses				190,727
Objective	160201	Improve production efficiency and yield		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122	DACF ASSEMBLY		Total By Fund Source 493,857
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture__Northern		
Location Code	0805200	East Gonja - Salaga		
Use of goods and services				493,857
Objective	160201	Improve production efficiency and yield		493,857
Program	92004	Economic Development		493,857
Sub-Program	92004001	SP4.1 Agricultural Services and Management		493,857
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	493,857
Use of goods and services				493,857
2210110 Specialised Stock				266,231
2210503 Fuel and Lubricants - Official Vehicles				32,000
2210509 Other Travel and Transportation				63,444
2210711 Public Education and Sensitization				108,830
2210909 Operational Enhancement Expenses				23,352

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture__Northern		
Location Code	0805200	East Gonja - Salaga		

				Use of goods and services	150,000	
Objective	160201	Improve production efficiency and yield			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			150,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000

Use of goods and services				35,000		
2210711 Public Education and Sensitization				35,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	115,000

Use of goods and services				115,000
2210120 Purchase of Petty Tools/Implements				65,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				1,150,341

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,454
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning__Northern		
Location Code	0805200	East Gonja - Salaga		

				Compensation of employees [GFS]	40,558	
Objective	000000	Compensation of Employees			40,558	
Program	92003	Infrastructure Delivery and Management			40,558	
Sub-Program	92003002	SP3.2 Spatial planning			40,558	
Operation	000000		0.0	0.0	0.0	40,558

Wages and salaries [GFS]				40,558
2111001 Established Post				40,558

				Use of goods and services	10,896	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,896	
Program	92003	Infrastructure Delivery and Management			10,896	
Sub-Program	92003002	SP3.2 Spatial planning			10,896	
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	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		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,896

Use of goods and services				2,896
2210102 Office Facilities, Supplies and Accessories				2,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning__Northern		
Location Code	0805200	East Gonja - Salaga		

				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 Spatial planning			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

Total Cost Centre				101,454
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,052
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0805200	East Gonja - Salaga		

Use of goods and services 12,052

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 12,052

Program 92002 Social Services Delivery 12,052

Sub-Program 92002005 SP2.5 Social Welfare and community services 12,052

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 7,052

Use of goods and services 7,052

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 7,052

Operation 910603 910603 - Community mobilization 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	12200	IGF	Total By Fund Source	3,320
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0805200	East Gonja - Salaga		

Use of goods and services 3,320

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 3,320

Program 92002 Social Services Delivery 3,320

Sub-Program 92002005 SP2.5 Social Welfare and community services 3,320

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,320

Use of goods and services 3,320

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 3,320

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0805200	East Gonja - Salaga		

Use of goods and services 6,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 6,000

Program 92002 Social Services Delivery 6,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13122		Total By Fund Source	109,927
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0805200	East Gonja - Salaga		

Use of goods and services 109,927

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 109,927

Program 92002 Social Services Delivery 109,927

Sub-Program 92002005 SP2.5 Social Welfare and community services 109,927

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 109,927

Use of goods and services 109,927

2210503 Fuel and Lubricants - Official Vehicles 70,000

2210509 Other Travel and Transportation 29,830

2210909 Operational Enhancement Expenses 10,097

Total Cost Centre 131,299

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	71040	Family and children	
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0805200	East Gonja - Salaga	

Other expense 100,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	100,000
Operation	910601	910601 - Social intervention programmes	100,000

Miscellaneous other expense			100,000
2821021	Grants to Households		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	71040	Family and children	
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0805200	East Gonja - Salaga	

Other expense 200,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	200,000
Operation	910601	910601 - Social intervention programmes	200,000

Miscellaneous other expense			200,000
2821021	Grants to Households		200,000

Total Cost Centre 300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 107,691
Function Code	70620	Community Development	
Organisation	3320803001	East Gonja District - Salaga_Social Welfare & Community Development_Community Development_Northern	
Location Code	0805200	East Gonja - Salaga	

Compensation of employees [GFS] 107,691

Objective	000000	Compensation of Employees	107,691
Program	92002	Social Services Delivery	107,691
Sub-Program	92002005	SP2.5 Social Welfare and community services	107,691
Operation	000000		107,691

Wages and salaries [GFS]			107,691
2111001	Established Post		107,691

Total Cost Centre 107,691

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	208,723
Function Code	70610	Housing development		
Organisation	3321001001	East Gonja District - Salaga_Works_Office of Departmental Head_Northern		
Location Code	0805200	East Gonja - Salaga		
Compensation of employees [GFS]				208,723
Objective	000000	Compensation of Employees		208,723
Program	92003	Infrastructure Delivery and Management		208,723
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		208,723
Operation	000000		0.0 0.0 0.0	208,723
Wages and salaries [GFS]				208,723
2111001 Established Post				208,723
Total Cost Centre				208,723

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	275,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern		
Location Code	0805200	East Gonja - Salaga		
Non Financial Assets				275,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		275,000
Program	92003	Infrastructure Delivery and Management		275,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	275,000
Fixed assets				275,000
3111304 Markets				250,000
3111354 WIP - Markets				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,110,004
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern		
Location Code	0805200	East Gonja - Salaga		
Other expense				169,528
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		169,528
Program	92003	Infrastructure Delivery and Management		169,528
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		169,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	169,528
Miscellaneous other expense				169,528
2821010 Contributions				169,528

				Amount (GH¢)
Non Financial Assets				940,476
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		940,476
Program	92003	Infrastructure Delivery and Management		940,476
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		940,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	226,000
Fixed assets				226,000
3111257 WIP - Slaughter House				100,000
3111354 WIP - Markets				6,000
3113101 Electrical Networks				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	714,476
Fixed assets				714,476
3111103 Bungalows/Flats				140,000
3111204 Office Buildings				454,008
3111257 WIP - Slaughter House				8,000
3112214 Electrical Equipment				112,468

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122		<i>Total By Fund Source</i>	103,029
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern		
Location Code	0805200	East Gonja - Salaga		

Non Financial Assets 103,029

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		103,029
Program	92003	Infrastructure Delivery and Management		103,029
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		103,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,747

Fixed assets				16,747
3111303 Toilets				16,747
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	86,282

Fixed assets				86,282
3111303 Toilets				50,502
3113110 Water Systems				35,780

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern		
Location Code	0805200	East Gonja - Salaga		

Non Financial Assets 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111304 Markets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	600,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern		
Location Code	0805200	East Gonja - Salaga		

Non Financial Assets 600,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		600,000
Program	92003	Infrastructure Delivery and Management		600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111211 Court Houses				250,000
3111311 Drainage				350,000

Total Cost Centre 2,188,033

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	18,989
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern		
Location Code	0805200	East Gonja - Salaga		

Use of goods and services 18,989

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 18,989

Program 92003 Infrastructure Delivery and Management 18,989

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 18,989

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210503 Fuel and Lubricants - Official Vehicles 8,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 10,989

Use of goods and services 10,989

2210502 Maintenance and Repairs - Official Vehicles 8,000

2210623 Maintenance of Office Equipment 2,989

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern		
Location Code	0805200	East Gonja - Salaga		

Non Financial Assets 150,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 150,000

Program 92003 Infrastructure Delivery and Management 150,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 150,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111308 Feeder Roads 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122	DONOR POOLED	Total By Fund Source	38,663
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern		
Location Code	0805200	East Gonja - Salaga		

Use of goods and services 38,663

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 38,663

Program 92003 Infrastructure Delivery and Management 38,663

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 38,663

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 38,663

Use of goods and services 38,663

2210509 Other Travel and Transportation 6,188

2210711 Public Education and Sensitization 32,475

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern		
Location Code	0805200	East Gonja - Salaga		

Non Financial Assets 100,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 100,000

Program 92003 Infrastructure Delivery and Management 100,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111308 Feeder Roads 100,000

Total Cost Centre 307,652

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3321500001	East Gonja District - Salaga Disaster Prevention Northern		
Location Code	0805200	East Gonja - Salaga		
Use of goods and services				240,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		240,000
Program	92005	Environmental Management		240,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		240,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210909 Operational Enhancement Expenses				240,000
Total Cost Centre				240,000
Total Vote				13,617,343

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
East Gonja District - Salaga	1,822,750	2,263,064	2,955,931	7,841,145	74,000	132,820	50,000	256,820	0	0	0	1,638,726	4,657,461	6,316,177
Management and Administration	947,424	693,923	130,000	1,761,248	74,000	121,600	0	195,600	0	0	0	308,231	0	308,231
SP1: General Administration	657,624	448,823	130,000	1,236,448	64,000	111,600	0	175,600	0	0	0	229,591	0	229,591
SP2: Finance	132,546	0	0	132,546	10,000	0	0	10,000	0	0	0	0	0	14,2546
SP3: Human Resource	23,177	0	0	23,177	0	0	0	0	0	0	0	0	0	23,177
SP4: Planning, Budgeting, Monitoring and Evaluation	134,077	235,000	0	369,077	0	10,000	0	10,000	0	0	0	138,640	0	138,640
Social Services Delivery	424,335	843,052	1,460,456	2,727,843	0	3,320	0	3,320	0	0	0	607,975	3,754,422	4,362,397
SP2.1 Education, youth & sports and Library services	0	165,000	725,182	888,182	0	0	0	0	0	0	0	0	2,573,268	2,573,268
SP2.2 Public Health Services and management	0	3,000	597,649	627,649	0	0	0	0	0	0	0	169,722	1,165,154	1,334,876
SP2.3 Environmental Health and sanitation Services	316,645	350,000	138,624	786,269	0	0	0	0	0	0	0	328,327	16,000	344,327
SP2.5 Social Welfare and community services	107,691	318,052	0	425,743	0	3,320	0	3,320	0	0	0	109,927	0	109,927
Infrastructure Delivery and Management	249,280	249,414	1,365,476	1,864,170	0	0	0	0	0	0	0	38,663	903,029	941,692
SP2.2 Spatial planning	40,558	60,896	0	101,454	0	0	0	0	0	0	0	0	0	101,454
SP2.3 Public Works, rural housing and water management	208,723	188,518	1,365,476	1,762,716	0	0	0	0	0	0	0	38,663	903,029	941,692
Economic Development	201,710	246,715	0	448,465	0	8,000	50,000	58,000	0	0	0	643,657	0	643,657
SP4.1 Agricultural Services and Management	201,710	246,715	0	448,465	0	8,000	50,000	58,000	0	0	0	643,657	0	643,657
Environmental Management	0	240,000	0	240,000	0	0	0	0	0	0	0	0	0	240,000
SP5.1 Disaster prevention and Management	0	240,000	0	240,000	0	0	0	0	0	0	0	0	0	240,000