



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

EAST GONJA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Location and Size

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

East Gonja Municipal Assembly is located at the Eastern part of the Savannah Region of Ghana. Before the carving out of North East Gonja District, it occupied a landmass of 8,830.1 Square Kilometers (GSS, 2010PHC) making it the largest district in terms of land mass. It shares boundaries with North-East Gonja District to the North, Central Gonja to the west, Nanumba North and South and Kpandai districts to the East and Pru in Bono East Region to the south. The district capital is Salaga

POPULATION STRUCTURE

The population of East Gonja according to the 2010 population census, 2019 projection stands at 168,378 with total male population of 82,802 as against 85,576 for females. The population density of the Municipal stands at 16/km². This means land is available for other productive engagements. The population is predominantly rural constituting 81.3% of the total population of the district.

1. VISION

A leading decentralized 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

2. MISSION

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

3. 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.

4. DISTRICT ECONOMY

a. Agriculture

East Gonja Municipal 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 employed

b. Market Center

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

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

There is also a 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)

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 neighbouring 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 208 communities in the district, 90 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

5. KEY ACHIEVEMENTS IN 2019

The East Gonja Municipal Assembly under the year of review has made some achievements. Remarkable among them are:

• Behavioural and Habitual Changes

During the year under review, the East Gonja Municipal Assembly embarked on some behavioural changes that are essential and necessary conditions for development. Gender issues have been on the heart of the Assembly. Till how roles and responsibilities assigned to males and females, the boy child and girl child are reviewed in positive line with developmental goals, the development the Assembly seeks for the municipality will be a mirage. 64 number Gender Model Families were established in some communities to serve as evidence of how individuals, families and communities can develop we change our current attitude. Husbands and men are buying into the concept and behaviours and habits are been changed. A typical example is husband helping their wives with house chores as the woman also engages in other things



Soure: EGMA

The above pictures show how some men and husband have a change of mind and are helping their wives in the house.

The other attitude the Assembly sought out to change in the 2019 budget execution is open defecation. Through the CLTS concept, about 22 communities were declared ODF with households' toilets. With the carving out of North-East Gonja District

Assembly, twenty (20) of the communities declared ODF were added to the new district.

• **Wealth Creation**

During the year under review, the Assembly established 67 no. VSLA (Village Savings and Loans Association) groups in 19 communities. It became a huge success as the monies realised from the share out became starting capitals for some of the women to start various business and are doing very well. There is a sanitation component of the VSLA which some women used to building their household toilets. Others pick loans from it to pay their wards school fees. The regular meetings has also increased the social capital among the women as they have develop trust among themselves in trying to achieve a common goal



Picture 1



Picture 2



Picture 3



Picture 4

From Picture 1, Madam Mawunyor from Sokpekope took a loan from of GH 10,000.00 and invested into fish business. The loan afforded her the opportunity to buy a lot of fish which she salted and smoked and sent to Kumasi to sell. She has paid off the loan by and by and have a capital over GH 2,000.00 still running the business.

In Picture 2, Madam Mawuli also took a loan of GH 1,200.00 and invested in provision shop and fish business. She confesses she could not afford a loan from a bank but vsla made it possible.

Picture 3 tells how Madam Birwa from Komnayili took a loan of GH 120.00 from the group to buy cement to plaster her room and also took another loan to invest in groundnut farm. After selling and paying off the loan, she still had a number of bags of groundnuts for the home.

In Picture 4, Madam Wasila from Suglo Kongbo took a loan of GH 800.00 to help construct a dream household toilet, a dream that could never have come true without VSLA.

- **STRONG INSTITUTIONS**

The 2019 budget implementation sought to help build strong institutions in the Municipality.

The Social welfare and community development department's (SWCD) office was rehabilitated. From the District Assemblies Common Fund and Internally Generated Fund, the SWCD was support with fuel for monitoring and other office consumables. This empowered the department to work efficiently and effectively and as part of the success chopped was the rescuing of over 50 children from child trafficking.

The Assembly again supported the health department to contain an otherwise would have been a serious outbreak of tuberculosis. The department was supported to enter the villages and affected helped identified and sent regularly to Tamale Teaching Hospital.

The Assembly drafted a bye law which includes bye laws on sanitation. This bye law will be gazetted which will empower the environmental health unit to prosecute residents who flaunt on sanitation laws.

- **LIVELIHOOD / SAFETY NET**

The budget year under review worked to cushion the vulnerable in our communities.

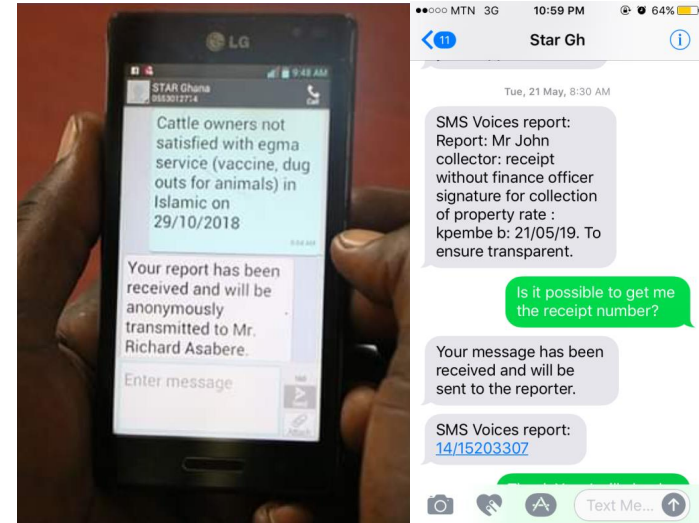
Eighty (80) number of PWDs were helped with 2 no. small ruminants each, Five (5) number with fufu pounding machines, Forty (40) with sewing machines, and eighty (80) with number of fertilizers.

Through MASLOC, the Assembly supported women groups with soft loans.

- **DEEPENED DECENTRALISATION / GOVERNANCE**

One of the remarkable achievements of the 2019 budget is the actions it took to deepen local governance and decentralization. The budget sought to bring governance at the very door steps of the people and be as transparent and accountable as possible.

By way of opening the listening ears of the Assembly to its people, the Assembly collaborated with STAR GHANA to train community leaders, give them smart phones and create platform where anonymous messages could be sent to some Assembly staff to report issues bothering the communities especially on the issue of revenue generation and behaviours of revenue collectors for prompt replies and actions.



Picture 5

Picture 6

Picture 5 is an example of a complaint coming from cattle owner's association in the Municipal to the Municipal Budget Analyst.

Picture 6 is an observation of Assembly GCR not authenticated by a community journalist and sent to the Municipal Budget Analyst

Also under the year of review, the Assembly provided revenue chart boards in all the four (4) councils where IGF collected are displayed for all to see.

Community score carding was also initiated where communities rated the services rendered to them by the Assembly and the results later discussed at the community levels with the Assembly staff.

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Property Rate	77,400.00	-	78,300.00	137,598.93	63,000.00	14,890.00	23.63
Fees	30,010.00	34,237.00	37,510.00	104,118.04	62,840.00	52,170.13	83.02
Fines	5,530.00	-	-	-	11,000.00	-	0.00
Licences	16,966.00	15,313.16	16,996.00	33,419.00	49,280.00	3,100.00	6.29
Land	11,600.00	47,686.33	11,600.00	9,000.00	20,500.00	8,900.00	43.41
Rent	11,028.00	2,900.00	11,028.00	1,840.00	38,800.00	80.00	0.21
Investment	334.00	6,992.00	6,992.00	-	6,000.00	5,520.00	92.00
Miscellaneous	100.00	-	434.00	-	-	-	0.00
Total	152,968.00	107,128.49	162,860.00	285,975.97	251,420.00	84,660.13	33.67

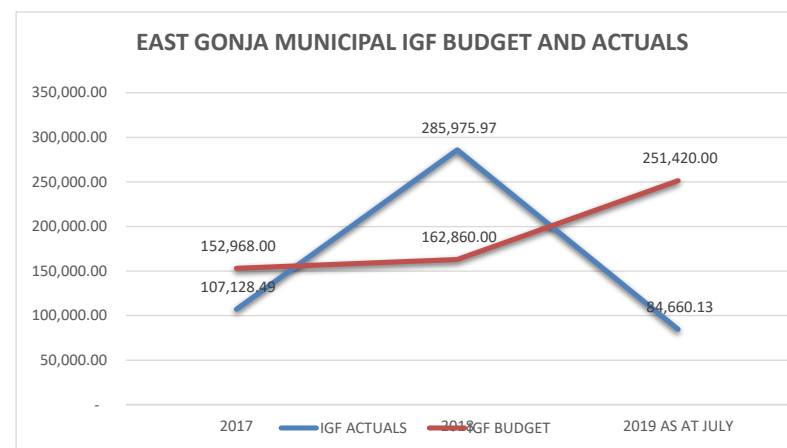


CHART 1

From Chart 1, one can see a gradual rise in the budget of IGF over the three-year period from GH 152,968.00 in 2017 to GH 251,420.00 in 2019, the current budget year. On the other hand, one can notice quite a sharp rise in the actuals from 2017 to 2018. It then assumes another sharp fall as at July, 2019. In the 2018 budget implementation, Ghana Developing Communities Association (GDCA) came in to partner the Assembly for a one year project to introduce a number of interventions targeted in improving IGF collection. The same year under review saw stool lands and royalties paid to the Assembly giving us that unexpected sharp rise in the IGF revenue. In terms of actuals of IGF, 2019 is a peculiar and quite a difficult for the Assembly. When the Municipal Assembly had thought it could sustain the gains in 2018, a new district (North-East Gonja District) was carved out of the East Gonja Municipal Assembly. It went with a number of revenue sources that were so crucial to the Assembly. This includes over 90% of communication masts in the then East Gonja Municipal, number of cattle owners are now found in the new district and other vibrant markets. This gave a huge shock to the collection of 2019 revenue. As at July, 2019, the Assembly has only realized about GH 84,660.13 as against GH 144,175.00 exactly the same year in 2018.

The expenditure of the Assembly is however increasing even with carving out of the new district, therefore the Assembly in the 2020 year budget cannot afford to review its IGF budget downwards but identifies a number of strategies to help mobilize more.

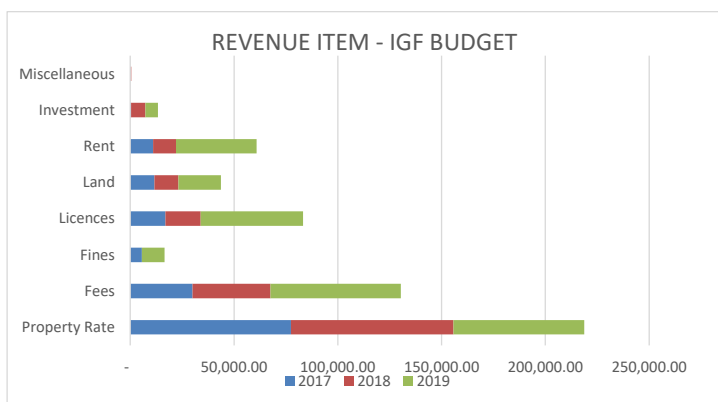


CHART 2

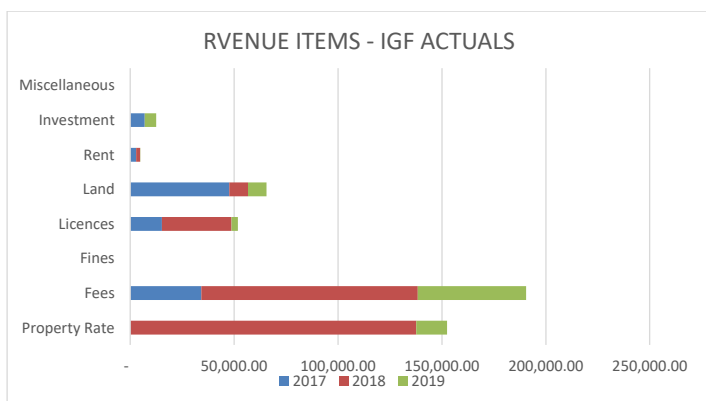


CHART 3

From Chart 2, it is evident that property rate has been the highest budgeted revenue item on the Assembly's IGF budget for the three years, followed by fees and miscellaneous being the least budget revenue item. Fines was not budgeted for in 2018 but with the gazette of the 2019 budget, it was assumed the Assembly has the legal authority to prosecute and therefore budgeted for the item.

However, Chart 3 shows fees has been the highest collected revenue item. The simple reason the Assembly continues to budget so much for property rate is acknowledgement that it is a huge potential and working on to be able to collect. Fines and miscellaneous continues to be the least collected revenue item.

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% of performance as at July 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
IGF	152,968.00	107,128.49	162,860.00	285,975.97	251,420.00	84,660.13	33.67
Compensation Transfer	1,243,760.00	1,265,483.62	1,893,707.83	1,364,218.92	1,822,750.44	1,339,632.38	73.50
Goods and Services Transfer	32,361.26	151,652.25	121,122.10	167,064.42	77,985.65	-	0.00
Assets Transfer	-	-	28,000.00	-	-	-	0.00
DACF	4,200,944.00	1,578,170.20	3,873,944.00	1,677,701.23	3,390,564.35	1,037,220.79	30.59
DDF	1,117,415.00	-	1,042,985.00	940,308.00	2,847,783.59	1,119,493.66	39.31
MPs CF	400,000.00	330,001.66	400,000.00	677,533.21	500,000.00	367,941.96	73.59
PWD	77,000.00	-	77,000.00	-	200,000.00	124,462.42	62.23
GSCSP	-	-	-	-	100,000.00	257,002.27	257.00
MAG	-	-	150,000.00	102,344.96	150,000.00	174,968.92	116.65
RING	1,540,000.00	1,521,014.35	2,000,000.00	1,080,793.65	1,470,000.00	-	0.00
UNICEF	765,061.00	148,847.36	62,061.00	269,062.10	300,000.00	187,696.00	62.57
Total	9,529,509.26	5,102,297.93	9,811,679.93	6,565,002.46	11,110,504.03	4,693,078.53	42.24

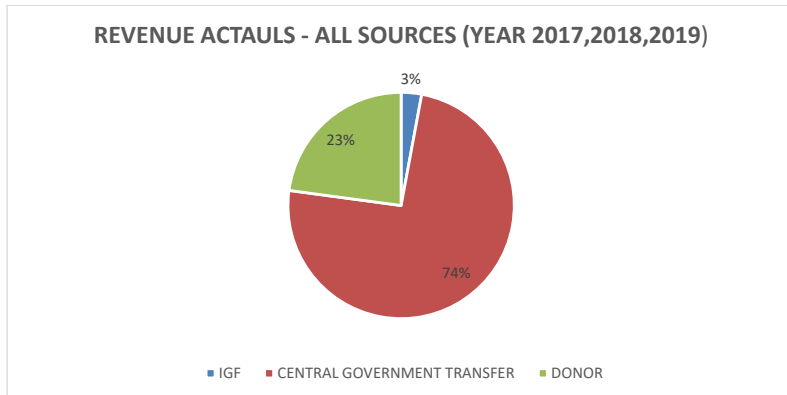


CHART 4

From Chart 4 shows all revenue mobilized from all sources under the three financial years under consideration. It grouped the sources into IGF, Central Government Transfers (Compensation, Goods and Service transfers. DACF, MPs CF, DDF and PWD) and Donor representing the rest. From the pie chart, it is shown that the central government contributes most to revenue mobilized (74%) with donor partners following with 23% and IGF being the least with just around 3%. It calls for attention to be given to IGF mobilization.

b. EXPENDITURE

Expenditure Performance (All DEPARTMENTS) - ALL SOURCES OF FUND							
Expenditure	2017		2018		2019		% of performance as at july
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,258,760.00	1,280,483.62	1,905,707.83	1,379,418.92	1,891,750.00	1,347,725.71	71.24
Goods & Services	3,860,118.26	1,916,701.98	5,318,161.25	3,401,184.17	4,128,294.00	1,943,873.22	47.09
Assets	4,410,631.00	1,804,112.33	5,320,912.00	1,547,962.69	5,090,459.00	711,792.93	13.98
Total	9,529,509.26	5,001,297.93	12,544,781.08	6,328,565.78	11,110,503.00	4,003,391.86	36.03

7. POLICY OBJECTIVES IN LINE WITH SDGs

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

- Strengthen Domestic Resource Mobilization
- Enhance business enabling environment
- Deepen Political and Administrative Decentralisation
- Ensure resp..., inclusive, participatory and representative decision making
- Improve production efficiency and yield
- Adopt measures to ensure proper function of food commodity markets
- Facilitate sustainable and resilient infrastructure development
- Develop quality, reliable, sust. & resilient infrastructure
- Enhance inclusive urbanization & capacity for settlement planning
- Ensure that ppl everywhere have the relevant information
- End abuse, exploitation and violence
- Implement appropriate social protection systems and measures
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Ensure free, equitable and quality education for all
- Build and upgrade educational facilities to be child, disable and gender friendly
- Build capacity for sports and recreational development
- Achieve universal health coverage...
- End epidemics of AIDS, TB, malaria and tropical diseases
- Reduce Vulnerability to climate related events and disasters
- Promote economic empowerment of women

8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Good governance / Decentralisation deepened	Number of zonal council inaugurated	2018	3	2019	3	2020	4
	Number of Zonal councils with rehabilitated and furnished office accommodation	2018	1	2019	3	2020	4
	Number of Zonal councils collecting revenue with 50% ceded to them	2018	0	2019	1	2020	4
Internally Generated Revenue Increased	Value of IGF generated	2018	285,975.97	2019 as at July	84,660.13	2020	295,800.00
Standard of Education at the Basic level Improved	Teacher-Student Ratio	2018	65 : 1	2019	41 : 1	2020	31 : 1
	% of Pass in B.E.C.E	2018	69%	2019	WAITING	2020	75%
Sanitation situation in the Municipal improved	Accumulated numbers of communities declared ODF	2018	88	2019	90	2020	150
	Improved position on the regional	2018	17 th	2019	17 th	2020	10 th

	sanitation League table						
Health Service delivery in the Municipal Improved	Average number of maternal deaths recorded	2018	1	2019	3	2020	0
	Number of Functional CHPS compounds in the Municipal	2018	30	2019	30	2020	35
	Food Security Improved in the Municipal	Number of farmers aware, adopted and using improved and new agronomic practices	2018	150	2019	250	2020
	Vulnerable households supported with small ruminants	2018	396	2019	300	2020	350
	Number of farmers supported with farm inputs	2018	145	2019	251	2020	300
	Local Economic Development (LED) promoted in the Municipal	Number of LED fora organized	2018	1	2019	1	2020
	Number of markets constructed	2018	0	2019	1	2020	2
Spatial and Urban plans for	Number of spatial planning	2018	0	2019	0	2020	3

2020 PBB ESTIMATES-EAST GONJA MUNICIPAL

the Municipal implemented	schemes prepared						
	Number of properties numbered and addressed	2018	0	2019	0	2020	450
	Number of street digitized and addressed	2018	0	2019	0	2020	150

2020 PBB ESTIMATES-EAST GONJA MUNICIPAL

9. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue IGF projection of GH 295,800.00,

- The Assembly will create a reliable and digitized data revenue for all properties and business in the Municipal. This is to be realized from the street naming and property addressing project the Assembly intends to carry on.
- An automated billing system that can provide demand notices, track revenue collection and analysis will be installed to help with revenue mobilization. There is a partnership between the Assembly and GIZ to install this software called DLREV.
- The Assembly plans to revamp the zonal councils and cede part of revenue that easier to collect from the zonal level to be collected by the zonal council. 50% of the amount mobilized by the zonal council will be paid back to the zonal council
- Public education and sensitization will be carried out to inform rate payers of their responsibility to pay tax
- A minimum force is intended to be applied to defaulters to serve as example to those who might want to default. The 2020 fee fixing resolution document will be gazetted to give the Assembly the legal authority to take defaulters to the law court
- The Assembly will invest in revenue generating projects such as building of market stores, yam sheds that will be rented to bring in income to the Assembly. 4 number revenue checkpoints will put at vantage points to enable Assembly maximize revenue
- Revenue task force especially for cattle rates will be formed to help in the collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

The objectives of this Programme is to;

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff and Residential Accommodation Improved	No. Staff and residential accommodation rehabilitated	0	0	5	2	2
Office Accommodation Improved	No. of office accommodation rehabilitated	0	1	4	1	2
Substructures of the Assembly Strengthened	No. of Zonal council offices rehabilitated	0	3	4	0	0
	No. of trainings organized for zonal council staff	0	1	4	2	1
Capacity of staff enhanced/built	No. of staff supported to undertake various kinds of training	5	10	15	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
Internal Management of Organization	Rehabilitate 4 no. Staff Bungalows
Procurement of Office Supplies and Consumables	Rehabilitate 1 no. Junior staff quarters
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Rehabilitate 4 no office accommodation
Support 4 no. zonal council capacity building	
Administrative and Technical Meetings	Rehabilitate 1 no Kulaw zonal council office
Manpower and skills development	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve fiscal revenue mobilization and utilization.

2. Budget Sub-Programme Description

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

The units responsible for this sub-programme are the accounts unit and the revenue collectors. A staff force of thirty-three (33) comprising four (4) accounts officers, three (3) office assistants, two (2) permanent revenue collectors and twenty-three (23) commission collectors.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial returns prepared and submitted	No. of Monthly financial reports prepared	12	12	12	12	12
	No. of Annual Financial Report prepared	1	1	1	1	1
Internally Generated Revenue Mobilized	Internally Generated Revenue mobilization Improved	285,975.97	84,660.13	295,800.00	307,400.00	317,400.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting activities	
Training of Revenue collectors	
Embark on tax campaign and education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Planning and Budget units are mainly responsible for this sub-programme though works closely with the MPCU (Municipal Planning and Coordinating Unit) which is an assembly of heads of departments to achieve the objectives of the sub-programme. A total of five (5) number staff strength comprising four (4) number Development Planning Officers and one (1) Senior Budget Analyst. The sub-programme is supported from IGF, DACF, DDF, and other donor partners and the success of this sub-programme is the success of the entire Municipal Assembly and development in the lives of its people. The main challenges to this sub-programme is inadequate resources to monitor and evaluate

programmes and projects and difficulty of management to stick to implementation of plans and budgets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Stakeholder's consulted in plans and budgets preparation	Number of stakeholder's consultative meetings held prior to plans and budget preparations	1	2	4	4	4
Fee fixing resolution prepared and gazetted	Fee Fixing resolution prepared and gazetted by 31 st Dec before the financial year applicable	Not Gazetted	June of the financial year applicable	31 st Dec before the financial year applicable	31 st Dec before the financial year applicable	31 st Dec before the financial year applicable

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Municipal Composite budget Prepared and approved	Budget approved by 30 th October	18 th October	27 th September	27 th October	28 th October	29 th October
Programmes and Projects Monitored (non-financial)	Percentage of of implementing programmes and projects regularly monitored	50%	60%	100%	100%	100%
Revenue and Expenditure performance monitored	Percentage of expenditures with specific warrant	90%	98%	100%	100%	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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Citizens participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme **HUMAN RESOURCE MANAGEMENT** is responsible for planning of human resource development. It facilitates the recruitment, placement, performance contract agreement, capacity development, motivation and welfare, staff appraisal and management to achieve set goals and objectives of the Municipal. The Human Resource Department made up of two (2) number staff is responsible for carrying out of this sub-committee. The main challenge facing this sub-committee is inadequate funds to totally build the capacity of staff to the level equal to daunting tasks that need to be done. The ultimate beneficiary of this sub-programme is the staff of the East Gonja Municipal Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff Performance regularly monitored	Number of times staff appraisal conducted	2	1	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
capacity Needs of staff assessed and planned	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	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 and Skills development	
Compensation of employees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

1. Budget Programme Objectives

- To provide Technical Services for an integrated and harmonized infrastructural development and as well ensure rural and urban settlement development and management.

2. Budget Programme Description

The infrastructure delivery and management programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the works department, physical planning department and Urban roads department

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

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

The programme is manned by one (10) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	150	20	30
	Number of properties numbered	-	-	450	200	200
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

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 public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub-programme 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 one (1) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-

Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works, 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	20	28	100	200	200
	Number of boreholes drilled mechanized	-	-	15	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitate 4 no dug outs
	Drilling of 15 No. boreholes
	Spot improve 2 no. 3.5km feeder roads
	Spot improvement of some selected feeder roads
	Maintain street lights in the district

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	5	6	6
	Number of school furniture supplied	950	900	1430	1500	1600
Standard of basic education improved	Teacher – student ratio	65 : 1	41 : 1	30: 1	30 : 1	30 : 1
	% of students with reading ability	55.1%	57%	70%	75%	80%
	% Pass in B.E.C.E	69%	WAITING	75%	80%	85%

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of educational delivery	Procure 1430 no. dual desks
Support to needy but brilliant students	Construct 3 no. 3 unit classroom block with other facilities
	Rehabilitate ripped off schools
	Support sports development in the Municipal

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.2 Health Delivery

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 and fight tropical diseases.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Health Care Services accessible to residents	Number of CHPS compound constructed	3	2	5	3	3
Staff accommodation improved	Number of health staff accommodation rehabilitated	0	0	1	1	1
The fight against HIV/AIDS and tropical diseases like malaria intensified	No. of campaigns organized to fight HIV/AIDS and other tropical disease	1	1	3	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
	Construct 5 no. CHPS compounds

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Solid waste managed in the municipal	Number of refuse heaps evacuated to treated landfills	25	26	30	30	30
Liquid waste properly managed in the Municipal	Number of communities assisted to construct household latrines	50	85	100	150	200
Sanitation situation in the Municipal Improved	Accumulated Number of communities declared ODF	88	90	150	180	200
	Number of households with waste proper waste bins	250	270	300	450	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evacuate and manage land fill sites	Rehabilitate 6 no. public toilets
Dislodge and manage liquid waste Under CLTS activities in the municipal	Construct 1 no. Institutional Latrine Construct 1 no. urinal at lorry station

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 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 and to ensure our development leaves no one behind.

2. Budget Sub-Programme Description

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

The sub-programme is being implemented by the social welfare unit and the community development units with a total staff strength of three (3) 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 (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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Social safety net of the Municipal widened and strengthened	Number of vulnerable on LEAP	1428	2453	2600	3000	3500
	Number of PWDs supported in various forms from the Disability fund	400	1,510	1600	2000	2100
Rights of children upheld/promoted in the municipal	Number of children rescued from child trafficking and labour	41	55	100	150	200
Communities sensitized on various developmental issues	Number of community mobilization education and engagement organized	10	20	40	50	55

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to follow up on child rights cases	
Support to follow up on domestic violence	
Social intervention programmes	
Gender empowerment and mainstreaming	
Public education and sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sources of funding for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is twenty four (24). That's BAC 1 Staff and 23 Agriculture officers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. 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.

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Platform created to promote Local economic growth	Number LED for a ogrganized	-	1	4	4	4
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	20	30	40	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	30	50	70	100

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote LED and VSLA in the Municipal	
Organize quarterly LED fora	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty two (22) officers with funding from the GoG transfers, DACF, Assembly's support from the Internally Generated Fund and

Modernization of Agric in Ghana (MAG). It aims at benefiting the general public especially the rural farmers and dwellers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers supported with inputs	Number of farmers supported with inputs	145	251	300	350	400
Small ruminants distributed to vulnerable households in the Municipal	Number of vulnerable households supported with small ruminants	396	300	350	400	450
Farmers aware and practicing new agronomics practises	Number of farmers trained on good farming practices including land preparation, field care, storage, post-harvest loss and utilization of food	150	250	300	350	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Construct 1 no yam shades and stores
Manpower and skills development of staff	
Monitoring and evaluation of Agric programmes	
Surveillance and management of diseases and pest	
Sensitize 150 farmers on the proper use of Agro-chemicals, climate smart agriculture and proper disposal of containers.	
Train Farmers on Post-Harvest handling and management (100 farmers)	
Train 200 women on processing and utilization of soya beans in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: Environmental Management

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2
	NO. predictive early warning systems developed	1	2	4	10	20
	Number bush fire volunteers trained	40	50	70	80	100
Support victims of disaster	Number of victims supplied with relief items	100	80	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays

a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Re-afforestation	Number of afforestation projects established	0	0	4	10	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
Establish 2 no. cashew nurseries	
Establish 4 no. 5 hectare cashew plantations	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,783,747		
130201 17.1 Strengthen domestic resource mob.	14,400,244	267,500		
150101 Enhance business enabling environment	0	2,361,304		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	40,000		
160201 Improve production efficiency and yield	0	424,226		
200201 15.2 Promote impl. of forests, halt deforestation	0	390,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	814,607		
300103 6.2 Sanitation for all and no open defecation by 2030	0	547,786		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	375,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	220,000		
410101 Deepen political and administrative decentralisation	0	802,271		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	3,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	205,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,773,133		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,088,103		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,423		
570102 6.1 Achieve univ. and equit access to water	0	1,000,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	436,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,447,226		
590202 16.2 End abuse, exploitation and violence	0	4,500		
610103 5.5 Ensure full & effect. particip fo women	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	354,231		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	9,127			
660201 Build capacity for sports and recreational development	0	21,692			
Grand Total ¢	14,400,244	14,400,244	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i>			<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<i>Revenue Item</i>						
332 01 01 001 33	Central Administration, Administration (Assembly Office),		14,400,244.00	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001	RATE				
Property income [GFS]			107,000.00	0.00	0.00	0.00
1412022	Property Rate		10,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		48,400.00	0.00	0.00	0.00
1412024	Unassessed Rate		48,600.00	0.00	0.00	0.00
<i>Output</i>	0002	LANDS AND PERMITS				
Property income [GFS]			30,500.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket		1,500.00	0.00	0.00	0.00
1412005	Registration of Plot		9,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit		20,000.00	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 Tolls		10,400.00	0.00	0.00	0.00
1423002	Livestock / Kraals		3,500.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards		1,500.00	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
1423092	Catering services		2,100.00	0.00	0.00	0.00
1423527	Tender Documents		6,000.00	0.00	0.00	0.00
<i>Output</i>	0004	FINES				
Fines, penalties, and forfeits			11,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		1,000.00	0.00	0.00	0.00
1430015	Fines for tree felling		10,000.00	0.00	0.00	0.00
<i>Output</i>	0005	LICENCES				
Sales of goods and services			46,080.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers		200.00	0.00	0.00	0.00
1422002	Herbalist License		100.00	0.00	0.00	0.00
1422003	Hawkers License		500.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		300.00	0.00	0.00	0.00
1422009	Bakers License		150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		5,950.00	0.00	0.00	0.00
1422015	Fuel Dealers		3,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club		1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		300.00	0.00	0.00	0.00
1422019	Sawmills		600.00	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
1422026	Maternity Home /Clinics		400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422033 Stores	16,740.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,900.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,900.00	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
1422051 Millers	90.00	0.00	0.00	0.00
1422052 Mechanics	850.00	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
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422114 Licensing duties	200.00	0.00	0.00	0.00
1422119 Registration of business & companies	500.00	0.00	0.00	0.00
Output 0006 RENT AND INVESTMENT				
Property income [GFS]	47,680.00	0.00	0.00	0.00
1415008 Investment Income	6,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	38,680.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS INCOME				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	14,104,444.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,663,947.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,288,849.64	0.00	0.00	0.00
1331003 DACF - MP	1,061,276.63	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,575,876.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,883.16	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,394,995.26	0.00	0.00	0.00
Grand Total	14,400,244.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding In GHe

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
East Gonja District - Salaga	0	0	14,400,244	14,418,081	14,544,246
GOG Sources	0	0	1,748,830	1,765,570	1,766,318
Management and Administration	0	0	874,551	883,297	883,297
Social Services Delivery	0	0	250,594	252,968	253,100
Infrastructure Delivery and Management	0	0	209,622	211,393	211,718
Economic Development	0	0	414,064	417,912	418,204
IGF Sources	0	0	295,800	296,898	298,758
Management and Administration	0	0	203,800	204,798	205,838
Social Services Delivery	0	0	33,000	33,040	33,330
Infrastructure Delivery and Management	0	0	8,000	8,030	8,080
Economic Development	0	0	51,000	51,030	51,510
DACF MP Sources	0	0	861,268	861,268	869,880
Management and Administration	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	497,268	497,268	502,240
Infrastructure Delivery and Management	0	0	260,000	260,000	262,600
Economic Development	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	4,062,935	4,062,935	4,103,564
Management and Administration	0	0	478,655	478,655	483,442
Social Services Delivery	0	0	1,743,462	1,743,462	1,760,897
Infrastructure Delivery and Management	0	0	1,455,206	1,455,206	1,469,758
Economic Development	0	0	165,612	165,612	167,268
Environmental Management	0	0	220,000	220,000	222,200
DACF PWD Sources	0	0	425,923	425,923	430,183
Social Services Delivery	0	0	425,923	425,923	430,183
CIDA Sources	0	0	249,956	249,956	252,455
Economic Development	0	0	249,956	249,956	252,455
UNICEF Sources	0	0	314,720	314,720	317,867
Social Services Delivery	0	0	314,720	314,720	317,867
Management and Administration	0	0	5,011,201	5,011,201	5,061,313
Infrastructure Delivery and Management	0	0	427,500	427,500	431,775
Economic Development	0	0	1,885,000	1,885,000	1,903,850
Environmental Management	0	0	2,308,701	2,308,701	2,331,788
DDF Sources	0	0	1,429,611	1,429,611	1,443,907
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	1,394,995	1,394,995	1,408,945
Grand Total	0	0	14,400,244	14,418,081	14,544,246

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	14,400,244	14,418,081	14,544,246
Management and Administration	0	0	0	2,119,122	2,128,865	2,140,313
SP1: General Administration	0	0	0	1,484,150	1,491,632	1,498,992
21 Compensation of employees [GFS]	0	0	0	748,187	755,669	755,669
211 Wages and salaries [GFS]	0	0	0	713,187	720,319	720,319
21110 Established Position	0	0	0	648,387	654,871	654,871
21111 Wages and salaries in cash [GFS]	0	0	0	26,400	26,664	26,664
21112 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	537,462	537,462	542,836
221 Use of goods and services	0	0	0	537,462	537,462	542,836
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	298,000	298,000	300,980
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	65,462	65,462	66,116
22109 Special Services	0	0	0	116,000	116,000	117,160
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	198,501	198,501	200,486
282 Miscellaneous other expense	0	0	0	198,501	198,501	200,486
28210 General Expenses	0	0	0	198,501	198,501	200,486
SP2: Finance	0	0	0	329,819	330,442	333,117
21 Compensation of employees [GFS]	0	0	0	62,319	62,942	62,942
211 Wages and salaries [GFS]	0	0	0	62,319	62,942	62,942
21110 Established Position	0	0	0	62,319	62,942	62,942
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	257,500	257,500	260,075
311 Fixed assets	0	0	0	257,500	257,500	260,075
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	237,500	237,500	239,875
SP3: Human Resource	0	0	0	152,236	152,495	153,758
21 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
22 Use of goods and services	0	0	0	91,692	91,692	92,609
221 Use of goods and services	0	0	0	91,692	91,692	92,609
22107 Training - Seminars - Conferences	0	0	0	91,692	91,692	92,609
26 Grants	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	152,917	154,296	154,446
21 Compensation of employees [GFS]	0	0	0	137,917	139,296	139,296
211 Wages and salaries [GFS]	0	0	0	137,917	139,296	139,296
21110 Established Position	0	0	0	137,917	139,296	139,296
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	4,659,962	4,662,376	4,706,561
SP2.1 Education, youth & sports and Library services	0	0	0	1,954,825	1,954,825	1,974,373
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	161,692	161,692	163,309
282 Miscellaneous other expense	0	0	0	161,692	161,692	163,309
28210 General Expenses	0	0	0	161,692	161,692	163,309
31 Non Financial Assets	0	0	0	1,773,133	1,773,133	1,790,864
311 Fixed assets	0	0	0	1,773,133	1,773,133	1,790,864
31112 Nonresidential buildings	0	0	0	1,459,883	1,459,883	1,474,482
31131 Infrastructure Assets	0	0	0	313,250	313,250	316,383
SP2.2 Public Health Services and management	0	0	0	1,308,526	1,308,526	1,321,611
22 Use of goods and services	0	0	0	20,423	20,423	20,627
221 Use of goods and services	0	0	0	20,423	20,423	20,627
22107 Training - Seminars - Conferences	0	0	0	20,423	20,423	20,627
31 Non Financial Assets	0	0	0	1,288,103	1,288,103	1,300,984
311 Fixed assets	0	0	0	1,288,103	1,288,103	1,300,984
31112 Nonresidential buildings	0	0	0	1,048,103	1,048,103	1,058,584
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400
SP2.3 Environmental Health and sanitation Services	0	0	0	950,070	951,733	959,571
21 Compensation of employees [GFS]	0	0	0	166,284	167,947	167,947
211 Wages and salaries [GFS]	0	0	0	166,284	167,947	167,947
21110 Established Position	0	0	0	166,284	167,947	167,947
22 Use of goods and services	0	0	0	580,720	580,720	586,527
221 Use of goods and services	0	0	0	580,720	580,720	586,527
22102 Utilities	0	0	0	266,000	266,000	268,660
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	114,720	114,720	115,867
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	153,066	153,066	154,597
311 Fixed assets	0	0	0	153,066	153,066	154,597
31113 Other structures	0	0	0	153,066	153,066	154,597

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018			2019			2020			2021			2022		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn
SP2.5 Social Welfare and community services	0	0	0	446,540	447,292	451,006									
21 Compensation of employees [GFS]	0	0	0	75,183	75,935	75,935									
211 Wages and salaries [GFS]	0	0	0	75,183	75,935	75,935									
21110 Established Position	0	0	0	71,183	71,895	71,895									
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040									
22 Use of goods and services	0	0	0	17,127	17,127	17,298									
221 Use of goods and services	0	0	0	17,127	17,127	17,298									
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020									
22105 Travel - Transport	0	0	0	11,627	11,627	11,743									
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535									
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000									
273 Employer social benefits	0	0	0	100,000	100,000	101,000									
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000									
28 Other expense	0	0	0	254,231	254,231	256,773									
282 Miscellaneous other expense	0	0	0	254,231	254,231	256,773									
28210 General Expenses	0	0	0	254,231	254,231	256,773									
Infrastructure Delivery and Management	0	0	0	3,817,827	3,819,628	3,856,005									
SP3.1 Urban Roads and Transport services	0	0	0	31,210	31,523	31,523									
21 Compensation of employees [GFS]	0	0	0	31,210	31,523	31,523									
211 Wages and salaries [GFS]	0	0	0	31,210	31,523	31,523									
21110 Established Position	0	0	0	31,210	31,523	31,523									
SP3.2 Physical and Spatial Planning	0	0	0	397,407	397,623	401,381									
21 Compensation of employees [GFS]	0	0	0	21,540	21,755	21,755									
211 Wages and salaries [GFS]	0	0	0	21,540	21,755	21,755									
21110 Established Position	0	0	0	21,540	21,755	21,755									
22 Use of goods and services	0	0	0	70,868	70,868	71,576									
221 Use of goods and services	0	0	0	70,868	70,868	71,576									
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020									
22105 Travel - Transport	0	0	0	7,500	7,500	7,575									
22107 Training - Seminars - Conferences	0	0	0	61,368	61,368	61,981									
28 Other expense	0	0	0	305,000	305,000	308,050									
282 Miscellaneous other expense	0	0	0	305,000	305,000	308,050									
28210 General Expenses	0	0	0	305,000	305,000	308,050									
SP3.3 Public Works, rural housing and water management	0	0	0	3,389,210	3,390,483	3,423,102									
21 Compensation of employees [GFS]	0	0	0	127,376	128,650	128,650									
211 Wages and salaries [GFS]	0	0	0	127,376	128,650	128,650									
21110 Established Position	0	0	0	124,376	125,620	125,620									
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030									

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018			2019			2020			2021			2022		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Actual	Budget	Est. Outturn	Budget	Est. Outturn
22 Use of goods and services	0	0	0	240,859	240,859	243,268									
221 Use of goods and services	0	0	0	240,859	240,859	243,268									
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050									
22105 Travel - Transport	0	0	0	16,628	16,628	16,794									
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150									
22112 Emergency Services	0	0	0	204,231	204,231	206,273									
28 Other expense	0	0	0	170,000	170,000	171,700									
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700									
28210 General Expenses	0	0	0	170,000	170,000	171,700									
31 Non Financial Assets	0	0	0	2,850,975	2,850,975	2,879,484									
311 Fixed assets	0	0	0	2,850,975	2,850,975	2,879,484									
31111 Dwellings	0	0	0	642,881	642,881	649,310									
31112 Nonresidential buildings	0	0	0	209,310	209,310	211,403									
31113 Other structures	0	0	0	898,783	898,783	907,771									
31131 Infrastructure Assets	0	0	0	1,100,000	1,100,000	1,111,000									
Economic Development	0	0	0	3,193,333	3,197,211	3,225,266									
SP4.1 Agricultural Services and Management	0	0	0	832,028	835,906	840,349									
21 Compensation of employees [GFS]	0	0	0	387,803	391,681	391,681									
211 Wages and salaries [GFS]	0	0	0	387,803	391,681	391,681									
21110 Established Position	0	0	0	374,803	378,551	378,551									
21111 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040									
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090									
22 Use of goods and services	0	0	0	284,217	284,217	287,059									
221 Use of goods and services	0	0	0	284,217	284,217	287,059									
22101 Materials - Office Supplies	0	0	0	1,800	1,800	1,818									
22102 Utilities	0	0	0	761	761	769									
22105 Travel - Transport	0	0	0	183,700	183,700	185,537									
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050									
22107 Training - Seminars - Conferences	0	0	0	92,956	92,956	93,885									
28 Other expense	0	0	0	117,009	117,009	118,179									
282 Miscellaneous other expense	0	0	0	117,009	117,009	118,179									
28210 General Expenses	0	0	0	117,009	117,009	118,179									
31 Non Financial Assets	0	0	0	43,000	43,000	43,430									
311 Fixed assets	0	0	0	43,000	43,000	43,430									
31111 Dwellings	0	0	0	3,000	3,000	3,030									
31113 Other structures	0	0	0	40,000	40,000	40,400									
SP4.2 Trade, Industry and Tourism Services	0	0	0	2,361,304	2,361,304	2,384,917									
22 Use of goods and services	0	0	0	90,603	90,603	91,509									
221 Use of goods and services	0	0	0	90,603	90,603	91,509									
22107 Training - Seminars - Conferences	0	0	0	90,603	90,603	91,509									
31 Non Financial Assets	0	0	0	2,270,701	2,270,701	2,293,408									
311 Fixed assets	0	0	0	2,270,701	2,270,701	2,293,408									
31113 Other structures	0	0	0	2,270,701	2,270,701	2,293,408									
Environmental Management	0	0	0	610,000	610,000	616,100									

Expenditure by Programme, Sub Programme and Economic Classification In Ghc

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	220,000	220,000	220,000	222,200
28 Other expense	0	0	0	120,000	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	100,000	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	390,000	390,000	390,000	393,900
28 Other expense	0	0	0	390,000	390,000	390,000	393,900
282 Miscellaneous other expense	0	0	0	390,000	390,000	390,000	393,900
28210 General Expenses	0	0	0	390,000	390,000	390,000	393,900
Grand Total	0	0	0	14,400,244	14,418,081	14,544,246	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	
East Gonja District - Salaga	1,673,947	1,621,885	3,177,281	6,673,833	109,890	126,000	690,000	295,890	0	0	14,400,244
Management and Administration	874,851	558,855	20,000	1,433,206	99,800	104,000	0	203,800	0	0	7,095,468
Central Administration	874,851	493,855	20,000	1,388,206	99,800	104,000	0	203,800	0	0	5,298,197
Administration (Assembly Office)	874,851	493,855	20,000	1,388,206	99,800	104,000	0	203,800	0	0	1,708,291
Education, Youth and Sports	0	45,000	0	45,000	0	0	0	0	0	0	224,615
Education	0	45,000	0	45,000	0	0	0	0	0	0	224,615
Agriculture	0	20,000	0	20,000	0	0	0	0	0	0	224,615
Social Services Delivery	237,467	624,350	1,999,906	2,491,323	4,000	9,000	20,000	33,000	0	0	2,054,122
Education, Youth and Sports	0	160,000	515,764	675,764	0	0	0	0	0	0	462,115
Education	0	160,000	515,764	675,764	0	0	0	0	0	0	2,119,122
Sports	0	0	0	0	0	0	0	0	0	0	462,115
Health	166,284	331,423	1,083,543	1,581,250	0	5,000	20,000	25,000	0	0	1,957,369
Environmental Health Unit	166,284	311,000	333,066	810,350	0	5,000	20,000	25,000	0	0	1,933,133
Hospital services	0	20,423	750,477	770,900	0	0	0	0	0	0	2,692
Social Welfare & Community Development	71,183	163,127	0	234,309	4,000	4,000	0	8,000	0	0	2,258,996
Office of Departmental Head	0	5,127	0	5,127	4,000	4,000	0	8,000	0	0	314,720
Social Welfare	41,007	154,500	0	195,507	0	0	0	0	0	0	399,738
Community Development	30,176	3,500	0	33,676	0	0	0	0	0	0	33,676
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975	1,842,420	3,000	5,000	0	8,000	0	0	2,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	652,346
Public Works	124,376	214,231	1,057,995	1,396,602	0	5,000	0	5,000	0	0	314,720
Water	0	0	200,000	200,000	0	0	0	0	0	0	1,190,070
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	4,659,962
Physical Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	1,709,715
Office of Departmental Head	21,540	0	0	21,540	0	0	0	0	0	0	1,957,369
Town and Country Planning	0	60,868	0	60,868	0	0	0	0	0	0	1,933,133
Works	155,986	235,859	1,450,975								

SECTOR / MDA / MIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Feeder Roads	31,210	21,628	192,979	245,818	0	0	0	0	0	0	0	0	0	600,000	600,000	845,818
Economic Development	384,803	191,873	7,000	583,676	3,000	8,000	40,000	51,000	0	0	0	201,956	2,266,701	2,568,657	2,568,657	3,193,333
Agriculture	384,803	143,270	3,000	531,073	3,000	8,000	40,000	51,000	0	0	0	249,956	0	249,956	0	832,028
Trade, Industry and Tourism	0	48,603	4,000	52,603	0	0	0	0	0	0	0	249,956	0	249,956	0	832,028
Trade	0	48,603	4,000	52,603	0	0	0	0	0	0	0	42,000	2,266,701	2,308,701	2,308,701	2,361,304
Environmental Management	0	120,000	100,000	220,000	0	0	0	0	0	0	0	390,000	0	390,000	0	610,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	390,000	0	390,000	0	390,000
Disaster Prevention	0	120,000	100,000	220,000	0	0	0	0	0	0	0	390,000	0	390,000	0	390,000
	0	120,000	100,000	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000
	0	120,000	100,000	220,000	0	0	0	0	0	0	0	0	0	0	0	220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GHe)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		Total By Fund Source			874,551
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_ Savannah					
Location Code	1402200	East Gonja - Salaga					
Compensation of employees [GFS]							874,551
Objective	000000	Compensation of Employees					874,551
Program	02001	Management and Administration					874,551
Sub-Program	02001001	SP1: General Administration					648,387
Operation	000000		0.0	0.0	0.0		648,387
Wages and salaries [GFS]							648,387
Sub-Program	02001002	SP2: Finance					62,319
Operation	000000		0.0	0.0	0.0		62,319
Wages and salaries [GFS]							62,319
Sub-Program	02001003	SP3: Human Resource					25,928
Operation	000000		0.0	0.0	0.0		25,928
Wages and salaries [GFS]							25,928
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation					137,917
Operation	000000		0.0	0.0	0.0		137,917
Wages and salaries [GFS]							137,917
Sub-Program	2111001	Established Post					137,917

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		203,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah			
Location Code	1402200	East Gonja - Salaga			

Objective	000000	Compensation of Employees			99,800
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Program	92001	Management and Administration			99,800
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Sub-Program	92001001	SP1: General Administration			99,800
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Operation	000000		0.0	0.0	0.0	99,800
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Wages and salaries [GFS]					64,800
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2111102	Monthly paid and casual labour				26,400
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2111232	Professional Allowance				8,400
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2111241	Per Diem and Inconvenience Allowance				20,000
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2111243	Transfer Grants				10,000
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Social contributions [GFS]					35,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)				35,000
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Use of goods and services					96,000
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Objective	130201	17.1 Strengthen domestic resource mob.			10,000
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Program	92001	Management and Administration			10,000
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Sub-Program	92001002	SP2: Finance			10,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210804	Contract appointments				10,000
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Objective	410101	Deepen political and administrative decentralisation			86,000
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Program	92001	Management and Administration			86,000
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Sub-Program	92001001	SP1: General Administration			79,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,000
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Use of goods and services					42,000
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2210101	Printed Material and Stationery				2,000
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2210102	Office Facilities, Supplies and Accessories				5,000
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2210201	Electricity charges				5,000
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2210202	Water				2,000
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2210203	Telecommunications				5,000
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2210502	Maintenance and Repairs - Official Vehicles				8,000
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2210503	Fuel and Lubricants - Official Vehicles				15,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
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2210901	Service of the State Protocol				6,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	31,000
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Use of goods and services					31,000
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2210709	Seminars/Conferences/Workshops - Domestic				6,000
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2210904	Substructure Allowances				25,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				7,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
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Use of goods and services						7,000
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2210709	Seminars/Conferences/Workshops - Domestic					7,000
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Other expense						8,000
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Objective	410101	Deepen political and administrative decentralisation				8,000
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Program	92001	Management and Administration				8,000
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Sub-Program	92001001	SP1: General Administration				8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Miscellaneous other expense						8,000
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2821009	Donations					3,000
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2821010	Contributions					5,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		100,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah			
Location Code	1402200	East Gonja - Salaga			

Other expense						100,000
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Objective	410101	Deepen political and administrative decentralisation				100,000
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Program	92001	Management and Administration				100,000
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Sub-Program	92001001	SP1: General Administration				100,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
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Miscellaneous other expense						100,000
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2821010	Contributions					100,000
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Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			413,655
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1402200	East Gonja - Salaga				
Use of goods and services						328,154
Objective	410101	Deepen political and administrative decentralisation				318,154
Program	92001	Management and Administration				318,154
Sub-Program	92001001	SP1: General Administration				218,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,000
Use of goods and services						34,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2211101 Bank Charges						4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	19,462
Use of goods and services						19,462
2210711 Public Education and Sensitization						19,462
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210509 Other Travel and Transportation						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210623 Maintenance of Office Equipment						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210901 Service of the State Protocol						35,000
Sub-Program	92001003	SP3: Human Resource				91,692
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	91,692
Use of goods and services						91,692
2210710 Staff Development						91,692
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Objective	510103	5.5 Ensure full & effect. particip to women				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Other expense						65,501
Objective	410101	Deepen political and administrative decentralisation				65,501
Program	92001	Management and Administration				65,501
Sub-Program	92001001	SP1: General Administration				65,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,501
Miscellaneous other expense						65,501
2821010 Contributions						65,501
Non Financial Assets						20,000
Objective	130201	17.1 Strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance				20,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111204 Office Buildings						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_ Savannah							
Location Code	1402200	East Gonja - Salaga							
Total By Fund Source									427,500

Use of goods and services									190,000
Objective	410101	Deepen political and administrative decentralisation							190,000
Program	92001	Management and Administration							190,000
Sub-Program	92001001	SP1: General Administration							190,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				190,000

Use of goods and services									190,000
2210509	Other Travel and Transportation								190,000

Non Financial Assets									237,500
Objective	130201	17.1 Strengthen domestic resource mob.							237,500
Program	92001	Management and Administration							237,500
Sub-Program	92001002	SP2: Finance							237,500
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0				237,500

Fixed assets									237,500
3112204	Networking & ICT equipments								237,500

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)_ Savannah							
Location Code	1402200	East Gonja - Salaga							
Total By Fund Source									34,615

Grants									34,615
Objective	410101	Deepen political and administrative decentralisation							34,615
Program	92001	Management and Administration							34,615
Sub-Program	92001003	SP3: Human Resource							34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				34,615

To other general government units									34,615
2632104	DDF Capacity Building Grants for Capital Expense								34,615

Total Cost Centre 2,054,122

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70980	Education n.e.c							
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education							
Location Code	1402200	East Gonja - Salaga							
Total By Fund Source									147,268

Other expense									100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				100,000

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

Non Financial Assets									47,268
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							47,268
Program	92002	Social Services Delivery							47,268
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							47,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				47,268

Fixed assets									47,268
3111256	WIP - School Buildings								47,268

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	573,496
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	1402200	East Gonja - Salaga		

Use of goods and services				40,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210902	Official Celebrations			20,000
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Program	92002	Social Services Delivery		20,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210509	Other Travel and Transportation			20,000
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Other expense				65,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
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Program	92001	Management and Administration		25,000
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Sub-Program	92001001	SP1: General Administration		25,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	25,000
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Miscellaneous other expense				25,000
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2821010	Contributions			25,000
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Program	92002	Social Services Delivery		40,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
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Miscellaneous other expense				40,000
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2821019	Scholarship and Bursaries			40,000
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Non Financial Assets				468,496
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		468,496
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Program	92002	Social Services Delivery		468,496
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		468,496
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	388,496
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Fixed assets				388,496
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3111205	School Buildings			388,496
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
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Fixed assets				80,000
3111205	School Buildings			80,000
				Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	1402200	East Gonja - Salaga		

Non Financial Assets				200,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		200,000
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Program	92002	Social Services Delivery		200,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
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Fixed assets				200,000
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3111205	School Buildings			200,000
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				Amount (GHe)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,057,369
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	1402200	East Gonja - Salaga		

Non Financial Assets				1,057,369
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,057,369
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Program	92002	Social Services Delivery		1,057,369
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,057,369
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,057,369
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Fixed assets				1,057,369
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3111205	School Buildings			200,000
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3111256	WIP - School Buildings			544,119
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3113108	Furniture & Fittings			313,250
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				Total Cost Centre
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				1,978,133
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	21,692
Function Code	70810	Recreational and sport services (IS)		
Organisation	3320303001	East Gonja District - Salaga_Education, Youth and Sports_Sports_Savannah		
Location Code	1402200	East Gonja - Salaga		
Other expense				21,692
Objective	660201	Build capacity for sports and recreational development		21,692
Program	92002	Social Services Delivery		21,692
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		21,692
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	21,692
Miscellaneous other expense				21,692
2821010 Contributions				21,692
Total Cost Centre				21,692

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,284
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Savannah		
Location Code	1402200	East Gonja - Salaga		
Compensation of employees [GFS]				166,284
Objective	000000	Compensation of Employees		166,284
Program	92002	Social Services Delivery		166,284
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		166,284
Operation	000000		0.0 0.0 0.0	166,284
Wages and salaries [GFS]				166,284
2111001 Established Post				166,284
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Savannah		
Location Code	1402200	East Gonja - Salaga		
Use of goods and services				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210205 Sanitation Charges				5,000
Non Financial Assets				20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111303 Toilets				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 644,066
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Savannah	
Location Code	1402200	East Gonja - Salaga	

Use of goods and services				261,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210205 Sanitation Charges				50,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		211,000
Program	92002	Social Services Delivery		211,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		211,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	211,000

Use of goods and services				211,000
2210205 Sanitation Charges				211,000

Other expense				50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821017 Refuse Lifting Expenses				50,000

Non Financial Assets				333,066
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		133,066
Program	92002	Social Services Delivery		133,066
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		133,066
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	133,066

Fixed assets				133,066
3111303 Toilets				133,066

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

3111253 WIP - Health Centres			200,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 314,720
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Savannah	
Location Code	1402200	East Gonja - Salaga	

Use of goods and services				314,720
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		314,720
Program	92002	Social Services Delivery		314,720
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		314,720
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	314,720

Use of goods and services				314,720
2210509 Other Travel and Transportation				200,000
2210709 Seminars/Conferences/Workshops - Domestic				114,720

<i>Total Cost Centre</i>				<i>1,150,070</i>
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						200,000
Function Code	70731	General hospital services (IS)							
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Savannah							
Location Code	1402200	East Gonja - Salaga							

Non Financial Assets 200,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							200,000
Program	092002	Social Services Delivery							200,000
Sub-Program	092002002	ISP2.2 Public Health Services and management							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000

Fixed assets									200,000
3111207	Health Centres								200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						570,900
Function Code	70731	General hospital services (IS)							
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Savannah							
Location Code	1402200	East Gonja - Salaga							

Use of goods and services 20,423

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							20,423
Program	092002	Social Services Delivery							20,423
Sub-Program	092002002	ISP2.2 Public Health Services and management							20,423
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				20,423

Use of goods and services									20,423
2210709	Seminars/Conferences/Workshops - Domestic								5,423
2210711	Public Education and Sensitization								15,000

Non Financial Assets 550,477

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							550,477
Program	092002	Social Services Delivery							550,477
Sub-Program	092002002	ISP2.2 Public Health Services and management							550,477
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				550,477

Fixed assets									550,477
3111207	Health Centres								38,107
3111253	WIP - Health Centres								272,370
3112211	Office Equipment								240,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						337,626
Function Code	70731	General hospital services (IS)							
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Savannah							
Location Code	1402200	East Gonja - Salaga							

Non Financial Assets 337,626

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							337,626
Program	092002	Social Services Delivery							337,626
Sub-Program	092002002	ISP2.2 Public Health Services and management							337,626
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				337,626

Fixed assets									337,626
3111253	WIP - Health Centres								337,626

Total Cost Centre 1,108,526

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	414,064
Function Code	70421	Agriculture cs		
Organisation	332060001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402200	East Gonja - Salaga		

Compensation of employees [GFS]				384,803
Objective	000000	Compensation of Employees		384,803
Program	92004	Economic Development		384,803
Sub-Program	92004001	SP4.1 Agricultural Services and Management		384,803
Operation	000000		0.0 0.0 0.0	384,803

Wages and salaries [GFS]				384,803
2111001	Established Post			374,803
2111102	Monthly paid and casual labour			4,000
2111241	Per Diem and Inconvenience Allowance			6,000

Use of goods and services				26,261
Objective	160201	Improve production efficiency and yield		26,261
Program	92004	Economic Development		26,261
Sub-Program	92004001	SP4.1 Agricultural Services and Management		26,261
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,561

Use of goods and services				14,561
2210101	Printed Material and Stationery			1,800
2210201	Electricity charges			761
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210602	Repairs of Residential Buildings			3,000
2210623	Maintenance of Office Equipment			2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210710	Staff Development			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,700

Use of goods and services				8,700
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			4,700

Non Financial Assets				3,000
Objective	160201	Improve production efficiency and yield		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000

Fixed assets				3,000
3111103	Bungalows/Flats			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	51,000
Function Code	70421	Agriculture cs		
Organisation	332060001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402200	East Gonja - Salaga		

Compensation of employees [GFS]				3,000
Objective	000000	Compensation of Employees		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Operation	000000		0.0 0.0 0.0	3,000

Wages and salaries [GFS]				3,000
2111241	Per Diem and Inconvenience Allowance			3,000

Use of goods and services				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	4,000

Use of goods and services				4,000
2210509	Other Travel and Transportation			4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509	Other Travel and Transportation			4,000

Non Financial Assets				40,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111304	Markets			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	137,009
Function Code	70421	Agriculture cs		
Organisation	332060001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402200	East Gonja - Salaga		

Use of goods and services				20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000

Other expense				117,009
Objective	160201	Improve production efficiency and yield		117,009
Program	92004	Economic Development		117,009
Sub-Program	92004001	SP4.1 Agricultural Services and Management		117,009
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	117,009

Miscellaneous other expense				117,009
2821010 Contributions				117,009

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	249,956
Function Code	70421	Agriculture cs		
Organisation	332060001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402200	East Gonja - Salaga		

Use of goods and services				249,956
Objective	160201	Improve production efficiency and yield		249,956
Program	92004	Economic Development		249,956
Sub-Program	92004001	SP4.1 Agricultural Services and Management		249,956
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210509 Other Travel and Transportation				80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210509 Other Travel and Transportation				80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	89,956

Use of goods and services				89,956
2210711 Public Education and Sensitization				89,956
<i>Total Cost Centre</i>				<i>852,028</i>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,540
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320701001	East Gonja District - Salaga_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1402200	East Gonja - Salaga		

Compensation of employees [GFS]				21,540
Objective	000000	Compensation of Employees		21,540
Program	92003	Infrastructure Delivery and Management		21,540
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		21,540
Operation	000000		0.0 0.0 0.0	21,540

Wages and salaries [GFS]				21,540
2111001 Established Post				21,540

<i>Total Cost Centre</i>				<i>21,540</i>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah		
Location Code	1402200	East Gonja - Salaga		

Use of goods and services				10,868
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,868
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Program	92003	Infrastructure Delivery and Management		10,868
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,368
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Use of goods and services				4,368
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2210101	Printed Material and Stationery	2,000
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2210502	Maintenance and Repairs - Official Vehicles	1,000
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2210709	Seminars/Conferences/Workshops - Domestic	1,368
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210509	Other Travel and Transportation	3,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,500
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Use of goods and services				3,500
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2210509	Other Travel and Transportation	3,500
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah		
Location Code	1402200	East Gonja - Salaga		

Other expense				50,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
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Program	92003	Infrastructure Delivery and Management		50,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
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2821018	Civic Numbering/Street Naming	50,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	GOG	Total By Fund Source	315,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah		
Location Code	1402200	East Gonja - Salaga		

Use of goods and services				60,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
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Program	92003	Infrastructure Delivery and Management		60,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
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Other expense **255,000**

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		255,000
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Program	92003	Infrastructure Delivery and Management		255,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		255,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	255,000
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Miscellaneous other expense				255,000
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2821018	Civic Numbering/Street Naming	255,000
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Total Cost Centre **375,868**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,127
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1402200	East Gonja - Salaga		

Use of goods and services				5,127
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,127
Program	92002	Social Services Delivery		5,127
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,127

Use of goods and services				5,127
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				3,127

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1402200	East Gonja - Salaga		

Compensation of employees [GFS]				4,000
Objective	000000	Compensation of Employees		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]				4,000
2111241 Per Diem and Inconvenience Allowance				4,000

Use of goods and services				4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

Total Cost Centre 13,127

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,507
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1402200	East Gonja - Salaga		

Compensation of employees [GFS]				41,007
Objective	000000	Compensation of Employees		41,007
Program	92002	Social Services Delivery		41,007
Sub-Program	92002005	SP2.5 Social Welfare and community services		41,007
Operation	000000		0.0 0.0 0.0	41,007

Wages and salaries [GFS]				41,007
2111001 Established Post				41,007

Use of goods and services				4,500
Objective	590202	16.2 End abuse, exploitation and violence		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210509 Other Travel and Transportation				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1402200	East Gonja - Salaga		

Social benefits [GFS] 50,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Employer social benefits					50,000
2731103	Refund of Medical Expenses				50,000

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	1.0	1.0	1.0	100,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	204,231
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1402200	East Gonja - Salaga		

Social benefits [GFS] 50,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000

Employer social benefits					50,000
2731103	Refund of Medical Expenses				50,000

Other expense 154,231

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			154,231	
Program	92002	Social Services Delivery			154,231	
Sub-Program	92002005	SP2.5 Social Welfare and community services			154,231	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	154,231

Miscellaneous other expense					154,231
2821010	Contributions				14,231
2821019	Scholarship and Bursaries				50,000
2821021	Grants to Households				90,000

Total Cost Centre 399,738

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source
Function Code	70620	Community Development							33,676
Organisation	3320803001	East Gonja District - Salaga_Social Welfare & Community Development_Community Development_Savannah							
Location Code	1402200	East Gonja - Salaga							
Compensation of employees [GFS]									30,176
Objective	000000	Compensation of Employees							30,176
Program	02002	Social Services Delivery							30,176
Sub-Program	02002005	SP2.5 Social Welfare and community services							30,176
Operation	000000		0.0	0.0	0.0				30,176
Wages and salaries [GFS]									30,176
2111001 Established Post									30,176
Use of goods and services									3,500
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info							3,500
Program	02002	Social Services Delivery							3,500
Sub-Program	02002005	SP2.5 Social Welfare and community services							3,500
Operation	010602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				1,500
Use of goods and services									1,500
2210711 Public Education and Sensitization									1,500
Operation	010603	910603 - Community mobilization	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210711 Public Education and Sensitization									2,000
Total Cost Centre									33,676

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								Total By Fund Source
Function Code	70560	Environmental protection n.e.c							390,000
Organisation	3320900001	East Gonja District - Salaga_Natural Resource Conservation_Savannah							
Location Code	1402200	East Gonja - Salaga							
Other expense									390,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation							390,000
Program	02005	Environmental Management							390,000
Sub-Program	02005002	SP5.2 Natural Resource Conservation and Management							390,000
Operation	010112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				390,000
Miscellaneous other expense									390,000
2821010 Contributions									390,000
Total Cost Centre									390,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	3321001001	East Gonja District - Salaga_Works_Office of Departmental Head_Savannah		
Location Code	1402200	East Gonja - Salaga		
Compensation of employees [GFS]				3,000
Objective	000000	Compensation of Employees		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		3,000
Operation	000000	0.0 0.0 0.0		3,000
Wages and salaries [GFS]				3,000
2111241 Per Diem and Inconvenience Allowance				3,000
Total Cost Centre				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,376
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402200	East Gonja - Salaga		
Compensation of employees [GFS]				124,376
Objective	000000	Compensation of Employees		124,376
Program	92003	Infrastructure Delivery and Management		124,376
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		124,376
Operation	000000	0.0 0.0 0.0		124,376
Wages and salaries [GFS]				124,376
2111001 Established Post				124,376

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402200	East Gonja - Salaga		
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210602 Repairs of Residential Buildings				2,000
2210603 Repairs of Office Buildings				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402200	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	ISP3.3 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
3113101 Electrical Networks				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,172,226	
Function Code	70610	Housing development			
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah			
Location Code	1402200	East Gonja - Salaga			

Use of goods and services					214,231	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			214,231	
Program	92003	Infrastructure Delivery and Management			214,231	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			214,231	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	214,231
Use of goods and services					214,231	
2210603 Repairs of Office Buildings					10,000	
2211203 Emergency Works					204,231	

Non Financial Assets					957,995	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			957,995	
Program	92003	Infrastructure Delivery and Management			957,995	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			957,995	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,804

Fixed assets					105,804	
3111304 Markets					80,000	
3111354 WIP - Markets					25,804	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	852,191
Fixed assets					852,191	
3111103 Bungalows/Flats					642,881	
3111204 Office Buildings					195,581	
3111255 WIP - Office Buildings					13,729	

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>	170,000	
Function Code	70610	Housing development			
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah			
Location Code	1402200	East Gonja - Salaga			

Other expense					170,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			170,000	
Program	92003	Infrastructure Delivery and Management			170,000	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			170,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	170,000
Miscellaneous other expense					170,000	
2821010 Contributions					170,000	

Total Cost Centre 1,571,602

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000	
Function Code	70630	Water supply			
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah			
Location Code	1402200	East Gonja - Salaga			

Non Financial Assets					100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	ISP3.3 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
3113110 Water Systems					100,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000	
Function Code	70630	Water supply			
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah			
Location Code	1402200	East Gonja - Salaga			

Non Financial Assets					100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	ISP3.3 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
3113110 Water Systems					100,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>	800,000	
Function Code	70630	Water supply			
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah			
Location Code	1402200	East Gonja - Salaga			

Non Financial Assets					800,000	
Objective	570102	6.1 Achieve univ. and equit access to water			800,000	
Program	92003	Infrastructure Delivery and Management			800,000	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			800,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	800,000

Fixed assets					800,000
3113110 Water Systems					800,000

Total Cost Centre 1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	52,838
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah		
Location Code	1402200	East Gonja - Salaga		

Compensation of employees [GFS]				31,210
Objective	000000	Compensation of Employees		31,210
Program	92003	Infrastructure Delivery and Management		31,210
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		31,210
Operation	000000	0.0 0.0 0.0		31,210

Wages and salaries [GFS]				31,210
2111001 Established Post				31,210

				Amount (GH¢)
Use of goods and services				21,628
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		21,628
Program	92003	Infrastructure Delivery and Management		21,628
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		21,628

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,628
Use of goods and services				17,628
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				7,628
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah		
Location Code	1402200	East Gonja - Salaga		

Non Financial Assets				60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111308 Feeder Roads				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	132,979
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah		
Location Code	1402200	East Gonja - Salaga		

Non Financial Assets				132,979
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		132,979
Program	92003	Infrastructure Delivery and Management		132,979
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		132,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	132,979

Fixed assets				132,979
3111308 Feeder Roads				132,979

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	600,000
Function Code	70451	Road transport		
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah		
Location Code	1402200	East Gonja - Salaga		

Non Financial Assets				600,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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
3111308 Feeder Roads				600,000

Total Cost Centre				845,818
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3321102001	East Gonja District - Salaga_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1402200	East Gonja - Salaga		

				Non Financial Assets	4,000	
Objective	150101	Enhance business enabling environment			4,000	
Program	92004	Economic Development			4,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			4,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000

Fixed assets						4,000
3111354	WIP - Markets					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,603
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3321102001	East Gonja District - Salaga_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1402200	East Gonja - Salaga		

				Use of goods and services	48,603	
Objective	150101	Enhance business enabling environment			48,603	
Program	92004	Economic Development			48,603	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			48,603	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	48,603

Use of goods and services						48,603
2210711	Public Education and Sensitization					48,603

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,308,701
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3321102001	East Gonja District - Salaga_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1402200	East Gonja - Salaga		

				Use of goods and services	42,000	
Objective	150101	Enhance business enabling environment			42,000	
Program	92004	Economic Development			42,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			42,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	42,000

Use of goods and services						42,000
2210711	Public Education and Sensitization					42,000

				Non Financial Assets	2,266,701	
Objective	150101	Enhance business enabling environment			2,266,701	
Program	92004	Economic Development			2,266,701	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			2,266,701	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,266,701

Fixed assets						2,266,701
3111304	Markets					2,266,701

Total Cost Centre 2,361,304

		Amount (GHC)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70360	Public order and safety n.e.c			
Organisation	3321500001	East Gonja District - Salaga_Disaster Prevention Savannah			
Location Code	1402200	East Gonja - Salaga			
Total By Fund Source					220,000
Other expense					120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			120,000
Program	92005	Environmental Management			120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			120,000
Operation	910701	910701 - Disaster management			120,000
Miscellaneous other expense					120,000
2821009 Donations					90,000
2821010 Contributions					30,000
Non Financial Assets					100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			100,000
Program	92005	Environmental Management			100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000
Project	910701	910701 - Disaster management			100,000
Fixed assets					100,000
3113101 Electrical Networks					100,000
Total Cost Centre					220,000
Total Vote					14,400,244

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF			I G F			FUND S / OTHERS					Grand Total			
	Comp. of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /CF	STATUTORY	Capex ABFA	Others	Development Partner Funds				
											Goods Service	Capex	Tot. External		
East Gonja District - Salaga	1,673,947	1,621,885	3,177,281	6,673,033	109,890	126,000	690,000	292,900	0	0	0	1,708,291	5,299,197	7,095,488	14,400,244
Management and Administration	874,851	558,655	20,000	1,453,206	99,800	104,000	104,000	203,800	0	0	0	224,615	237,500	462,115	2,119,122
SP1: General Administration	648,387	458,983	0	1,107,350	99,800	87,000	87,000	186,800	0	0	0	190,000	0	190,000	1,484,150
SP2: Finance	62,319	0	20,000	82,319	0	10,000	0	10,000	0	0	0	0	237,500	237,500	329,819
SP3: Human Resource	25,828	91,692	0	117,620	0	0	0	0	0	0	0	34,615	0	34,615	152,238
SP4: Planning, Budgeting, Monitoring and Evaluation	137,817	8,000	0	145,917	0	7,000	0	7,000	0	0	0	0	0	0	152,917
Social Services Delivery	237,467	654,530	1,399,306	2,491,323	4,000	9,000	20,000	33,000	0	0	0	314,720	1,394,995	1,709,715	4,659,962
SP2.1 Education, youth & sports and Library services	0	160,000	515,764	675,764	0	0	0	0	0	0	0	0	1,057,369	1,057,369	1,954,963
SP2.2 Public Health Services and management	0	20,423	930,477	970,900	0	0	0	0	0	0	0	0	337,626	337,626	1,398,526
SP2.3 Environmental Health and sanitation Services	166,284	311,000	133,066	610,350	0	5,000	20,000	25,000	0	0	0	314,720	0	314,720	950,070
SP2.3 Social Welfare and community services	71,183	163,127	0	234,309	4,000	4,000	0	8,000	0	0	0	0	0	0	446,540
Infrastructure Delivery and Management	177,126	286,727	1,450,975	1,924,827	3,000	5,000	0	8,000	0	0	0	485,000	1,400,000	1,885,000	3,617,827
SP3.1 Urban Roads and Transport services	31,210	0	0	31,210	0	0	0	0	0	0	0	0	0	0	31,210
SP3.2 Physical and Spatial Planning	21,540	60,868	0	82,407	0	0	0	0	0	0	0	315,000	0	315,000	397,407
SP3.3 Public Works, rural housing and water management	124,376	235,859	14,509,75	14,911,210	3,000	5,000	0	8,000	0	0	0	170,000	1,400,000	1,570,000	3,389,210
Economic Development	384,803	191,873	7,000	583,676	3,000	8,000	40,000	51,000	0	0	0	291,956	2,266,701	2,558,657	3,183,333
SP4.1 Agricultural Services and Management	384,803	143,270	3,000	531,073	3,000	8,000	40,000	51,000	0	0	0	249,956	0	249,956	832,029
SP4.2 Trade, Industry and Tourism Services	0	48,603	4,000	52,603	0	0	0	0	0	0	0	42,000	2,266,701	2,308,701	2,391,304
Environmental Management	0	120,000	100,000	220,000	0	0	0	0	0	0	0	390,000	0	390,000	610,000
SP5.1 Disaster prevention and Management	0	120,000	100,000	220,000	0	0	0	0	0	0	0	0	0	0	220,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	390,000	0	390,000	390,000