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PART A: STRATEGIC OVERVIEW

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

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

POPULATION STRUCTURE

The population of East Gonja according to the Ghana Statistical Service, 2020 projection stands at 133,805 with total male population of 68,268 as against 65,537 for females. The population density of the Municipal stands at 25/km². This means there is an availability of enough land for productive engagements. The population is predominantly rural constituting 81.3% of the total population of the district. There is an alarming dependency ratio of 92.2% though over 50 percent of the population is within the active labour force (18 – 60 years).

2. VISION

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

3. 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

4. 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.

5. 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. This is partly because of the fertile nature of the soil which supports the growth of varieties of crops such as yam, rice, maize and millet. Shea nut picking in the wild is the major form of cash

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

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

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

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 686.4km of roads network which links the district capital to other communities as well as other neighbouring districts. Out of this, 168.1km are engineered and only 136.80km partly engineered. The non-engineered roads are 381. 80km.Others are farm tracks, which are accessible only during the dry season.

d. Education

Education is the bedrock of the development of any district. In the East Gonja Municipal, it is being sponsored by both the government and the private sector. Of the

110 KGs, there are 101 public and 9 private ones. There are 106 public and 9 private primary schools. The Municipal has 4 private JHS and 36 public ones. The growing school age population coupled with government interventions like school feeding and free SHS have put enormous pressure on these basic and high school facilities.

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

e. Health

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

Malaria has topped the chart for OPD attendance for the past five years. Hypertension, Pud, Pneumonia, UTI, Diarrhea, Typhoid fever, Anaemia, Diabetes Mellitus and Laryngitis follow in that order.

High maternal mortality cases which had been an issue in the district has been managed to a zero case in the current fiscal year. The Municipal intends to maintain this achievement.

f. Water and Sanitation

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

Out of the 208 communities in the district, 90 are Open Defecation Free (ODFs). According to the CLTS league table analysis in 2018, household toilets in the Municipal stands at 26%. With a number of public and institutional latrines broken down, residents are forced to participate in open defecation.

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

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

6. KEY ACHIEVEMENTS IN 2020

The fiscal year under review suffered some shocks as a result the novel covid-19 pandemic which threatened the implementation of the budget. Nevertheless, the Municipal made some gains. Remarkable among them are:

- Constructed 3 no. CHPS compound and in used at Kulpi, Grushie Zonga and Masaka
- Constructed 1 no 6-unit nurses' quarters and in use at Buma
- Constructed 1 no. Reproductive health centre at Salaga
- Constructed 6 no. 3 unit classroom block with ancilliary facilities and in use in Salaga, Bunkwa, Kuawni, Kayereso, Kalande and Opando
- Constructed 1 no. 8 unit teacher's accommodation and in use at Salaga
- Procured and distributed 377 no. dual desks for schools
- Rehabilitated and in use 3 no. zonal council offices at Makango, Salaga and Abrumase.
- Rehabilitated, and in use 4 no. Aqua-privy public toilets in Salaga township
- Rehabilitation and fencing of 1 no. Municipal Assembly Guesthouse
- Constructed and erected 100 no. street signages
- Constructed and in use 1 no. cattle Grange
- Drilled, Mechanized, handed over and in use 3 no. boreholes at Mankango, Salaga and Kulpi
- Rehabilitated 3.20km Kunkwo-Mbung feeder road.
- Rehabilitated 1 no. small earth dam at Bau

- Construction of Market complex in Salaga
- Construction of 1 no. 6 unit classroom block at Kpembu
- Rehabilitation of 1 no. 3 unit classroom block and Agric extention office for Police post at Kitoe

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2018		2019		2020		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
Property Rate	78,300.00	137,598.93	63,000.00	14,625.55	96,066.00	41,583.25	43.3
Fees	37,510.00	104,118.04	62,840.00	87,103.28	63,000.00	39,874.25	63.3
Fines	0.00	0.00	11,000.00	0.00	10,000.00	0.00	0
Licenses	16,996.00	33,419.00	49,280.00	9,083.67	43,000.00	28,451.25	66.2
Land	11,600.00	9,000.00	20,500.00	24,500.80	20,500.00	17,835.00	87
Rent	11,028.00	1,840.00	38,800.00	1,545.00	38,800.00	62,655.47	161
Investment	6,992.00	0.00	6,000.00	0.00	6,000.00	3,680.00	61
Miscellaneous	434.00	0.00	0.00	5,885.11	500.00	0.00	0
Total	162,860.00	285,975.97	251,420.00	142,743.41	277,866.00	194,079.22	69.8

2021 PBB ESTIMATES-EAST GONJA MUNICIPAL

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
IGF	162,860.00	285,975.97	251,420.00	142,743.41	277,860.00	194,079.22	69.8
Compensation Transfer	1,893,707.83	1,364,218.92	1,822,750.44	1,238,274.19	1,690,346.96	1,105,251.36	65.3
Goods and Services Transfer	121,122.10	167,064.42	77,985.65	66,239.68	58,537.22	66,469.88	113.5
Assets Transfer	28,000.00	0.00	0.00	0.00	0.00	0.00	0
DACF	3,873,944.00	1,677,701.23	3,300,564.35	1,935,543.34	4,084,618.64	756,978.12	18.5
DDF	1,042,985.00	940,308.00	2,847,783.59	1,531,150.58	660,059.94	562,615.70	85.2
MPs CF	400,000.00	677,533.21	500,000.00	634,150.74	1,061,275.63	254,092.00	23.9
GSCSP	0.00	0.00	100,000.00	58,251.25	3,071,201.33	2,521,671.16	82
MAG	150,000.00	102,344.96	150,000.00	132,548.25	249,955.60	144,415.35	58
USAID-RING	2,000,000.00	1,080,793.65	1,470,000.00	0.00	0.00	0.00	0
PWD	77,000.00	106,852.24	200,000.00	184,258.25	204,230.93	218,615.21	107
GSNP	0.00	0.00	0.00	0.00	1,940,000.00	220,858.27	11
UNICEF	62,061.00	269,062.10	300,000.00	215,897.25	314,720.00	0.00	0
TOTAL	9,811,679.93	6,671,854.70	11,110,504.03	6,224,095.64	13,612,812.30	6,045,046.27	44

2021 PBB ESTIMATES-EAST GONJA MUNICIPAL

a. EXPENDITURE

EXPENDITURE PERFORMANCE – ALL SOURCES							
EXPENDITURE	2018		2019		2020		% OF PERFORMANCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION	1,905,707.83	1,379,418.92	1,891,750.00	1,255,394.19	1,690,346.96	1,122,105.36	66.4
GOODS & SERVICES	5,318,161.25	3,401,184.17	4,128,294.00	2,944,708.93	4,125,365.23	1,985,352.25	48.1
ASSETS	5,320,912.00	1,547,962.69	5,090,459.00	2,796,392.05	5,625,582.54	2,145,874.36	38.1
TOTAL	12,544,781.08	6,328,565.78	11,110,503.00	6,996,495.17	11,441,294.73	5,253,331.97	45.9

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8. POLICY OBJECTIVES IN LINE WITH SDGs

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Agriculture and Rural Development	Improve production efficiency and yield	463,430.00
	Adpt measures to ensure prop funct.of food cmmnty mkts	19,932.00
Water and Environmental Sanitation	Sanitation for all and no open defecation by 2030	245,000.00
	Achieve access to adeq. and equit. Sanitation and hygiene	393,000.00
Education and Training	Ensure free, equitable and quality education for all by 2030	246,692.00
	Build and upgrade educational facilities to be child, disable and gender sensitive	1,472,407.00
	Build capacity for sports and recreational development	96,000.00
Health and Health Services	Achieve Universal Health Coverage, including fin. Risk prot, access to quality health care services	476,314.40
	End epidemics of AIDS, TB, malaria and trop diseases by 2030	330,423.00
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning	246,868.00
Climate Change	Promote Impl. of forests, halt deforestation	70,000.00
	Reduce vulnerability to climate related events and disasters	400,000.00
Child and Family welfare	End abuse, exploitation and violence	340,184.00
	Ensure full & effect. Particip for women	8,000.00
Industrial Transformation	Develop quality, reliable, sustainable and resilient infrastructure	5,044,369.60
Local Government and Decentralization	Deepen political and administrative decentralisation	915,965.80
	Strengthen domestic revenue mobilization	10,001.00

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9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		Target 2021	
		Target	Value	Target	Value	Target	Value
Good governance / Decentralisation deepened	Number of zonal councils inaugurated	4	0	4	0	4	
	Number of Zonal councils with rehabilitated and furnished office accommodation	4	2	4	3	4	
	Number of Zonal councils collecting revenue with 50% ceded to them	4	0	4	1	4	
Standard of Education at the Basic level Improved	Teacher-Student Ratio	1: 30	1: 65	1: 30	1: 50	1: 35	
	% of Pass in B.E.C.E	70%	69%	75%	WAITING	75%	
Sanitation situation in the Municipal improved	Accumulated numbers of communities declared ODF	120	88	120	88	110	
	Number of refuse containers at vantage places and emptied regularly	10	6	9	6	9	
	Average number of maternal deaths recorded	0	1	0	0	0	
	Number of Functional CHPS compounds in the Municipal	30	26	33	30	33	
	Number of confirmed covid-19 cases	0	0	0	13	0	
Food Security Improved in the Municipal	Number of farmers aware, adopted and using improved and new agronomic practices	300	150	500	250	1300	
	Number of hectares of cashew plantations established annually	500	396	2000	1500	2000	
	Number of farmers supported with farm inputs	300	145	300	251	300	
Local Economic Development (LED) promoted in the Municipal	Number of LED fora organized	4	1	4	0	4	
	Number of market Stores constructed	1	0	1	0	1	
Improved Development Control	Number of spatial planning schemes prepared	0	0	8	5	3	
	Number of properties numbered and addressed	0	0	100	0	450	
	Number of street digitized and addressed	0	0	100	100	50	

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue IGF projection of GH 267,298.00,

- 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 2021 fee fixing resolution document will be gazetted to give the Assembly the legal authority to take defaulters to the law court
- Revenue task force especially for cattle rates will be formed to help in the collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

The Human Resource Department, Central Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit Unit 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 (GSNP).

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

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

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

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff and Residential Accommodation Improved	No. Staff and residential accommodation rehabilitated	0	0	6	2	2
Office Accommodation Improved	No. of office accommodation rehabilitated	1	0	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	0	4	2	1
Capacity of staff enhanced/built	No. of staff supported to undertake various kinds of training	2	3	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 2 no. Junior staff quarters
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Rehabilitate 4 no office accommodation
Inaugurate 4 no. zonal councils	Rehabilitate 1 no. zonal council office
Support 4 no. zonal council capacity building	
Administrative and Technical Meetings	
Manpower and skills development	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	Amount of Internally Generated Revenue mobilized	142,743.41	194,079.22 As at AUG	267,298.00	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	
Value properties and update revenue data base	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Six (6) number staff strength comprising three (3) number Development Planning Officers, One (1) Senior Budget Analyst and two (2) senior budget officers. The sub-programme is supported from IGF, DACF, DDF, and other donor partners and the success of this sub-programme is the success of the entire Municipal Assembly and development in the lives of its people. The main challenges to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 document prepared and gazetted	Fee Fixing resolution prepared and gazetted by 31 st Dec before the financial year applicable	Gazetted by 31 st Dec	Not Gazetted	31 st Dec before the financial year applicable	31 st Dec before the financial year applicable	31 st Dec before the financial year applicable
Municipal Composite budget Prepared and approved	Budget approved by 30 th October	18 th October	28 th October	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

PROGRAMME1: 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 one (1) 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 the 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	5	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	-	100	50	20	30
	Number of properties numbered	-	-	450	200	200
Statutory meetings convened	Number of meetings organized	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	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 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 managed by one (1) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

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

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

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	Procure 1 no. Poly tank and service to supply water to Salaga abattoir
Minor repairs of office buildings	Drill 15 No. boreholes
Minor repairs of residential buildings	Spot improvement of some selected feeder roads
Maintenance of furniture and fittings	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	4	3	4
	Number of school furniture supplied	950	1371	1070	1400	1500
Standard of basic education improved	Teacher – student ratio	1: 65	1: 41	1: 35	1: 30	1: 30
	% 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 1070 no. dual desks
Support to needy but brilliant students	Construct 4 no. 3 unit classroom block with other facilities
Support sports development	Rehabilitate ripped off schools

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 ensures reduction of new HIV&AIDS/STIs and COVID-19 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 and covid-19 infections among the vulnerable in the district.

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

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

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

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Health Care Services accessible to residents	Number of CHPS compound constructed	3	2	3	3	3
CHPS compound operationalized	Number of CHPS Compound furnished	3	0	5	3	2
The fight against HIV/AIDS, Covid-19 and tropical diseases like malaria intensified	No. of campaigns organized to fight HIV/AIDS, Covid-19 and other tropical disease	1	1	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	Furnish 5 no CHPS compounds
Convid-19 Sanitation related expenditures	Construct 3 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	88	110	120	130
	Number of households with waste proper waste bins	250	270	273	280	300

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	Procure 3 no. refuse containers
Dislodge and manage liquid waste	
Fumigation	
Public education and sensitization	

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 the excluded.

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

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

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

The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants (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 inadequate funding, inadequate logistics and inaccessibility to the rural communities where the pro poor and the vulnerable are found

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Social safety net of the Municipal widened and strengthened	Number of vulnerable on LEAP	1428	2062	2500	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	22	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 three (23). That's BAC 1 Staff and 22 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Platform created to promote Local economic growth	Number LED for a oorganized	1	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	-	2000	1000	1200	1500
Tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	4	6	8

4. 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 in the Municipal	Construct 1 no. modern market
Organize quarterly LED fora	
Promote Tourism in the district	

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, 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Farmers supported with inputs	Number of farmers supported with inputs	145	251	300	350	400
Commercial crops introduced into the district	Number of hectares of cashew plantations established annually	396	1500	2000	4000	5000
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	1,300	1,400	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Manpower and skills development of staff	
Monitoring and evaluation of Agric programmes	
Surveillance and management of diseases and pest	
Train 20 tractor operators in Best Practices in Mechanization	
Introduce 100 Women Farmers on cultivation and utilization of Orange flesh sweet potatoes (OFSP).	

Operations	Projects
Train 500 women on processing and utilization of soya beans in the district	
Train Farmers on Post Harvest handling and management (300 farmers)	
Sensitize and Train Farmers on Plant Diseases and pest and early control (FAW) (300 farmers) per quarter	
Train 200 women farmers in each of the 4 area councils on soybeans and groundnuts cultivation.	
Vaccinate and educate farmers against scheduled livestock diseases (1000 cattle, 500 sheep, 200 dogs) per quarter	
Organize Training for 50 PWLDS ON GAPS	
Build capacity of livestock and poultry value chain actors and DAD staff on livestock and poultry production.	
Sensitize 150 farmers on the proper use of Agro-chemicals, climate smart agriculture and proper disposal of containers.	
Facilitate cultivation and establishment of cashew plantations (2000 ha of cashew plantations).	

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 are 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

PROGRAMME5: 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

PROGRAMME5: 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Re-afforestation	Number of afforestation projects maintained	0	4	4	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain 4 no. mango plantations	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,328,076		
130201 17.1 strengthen domestic resource mob.	13,596,835	147,001		
150101 Enhance business enabling environment	0	58,000		
150802 2.c Adpt measures to ensure prop funct.of food cmdty mkts	0	19,932		
160201 Improve production efficiency and yield	0	463,430		
200201 15.2 Promote impl. of forests, halt deforestation	0	70,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	231,108		
300103 6.2 Sanitation for all and no open defecation by 2030	0	260,074		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	286,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	400,000		
410101 Deepen political and administrative decentralisation	0	925,956		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	246,692		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,472,407		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	476,314		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	330,423		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	393,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	5,044,370		
590202 16.2 End abuse, exploitation and violence	0	340,184		
610103 5.5 Ensure full & effect. particip fo women	0	8,000		
660201 Build capacity for sports and recreational development	0	95,000		
Grand Total €	13,596,835	13,596,835	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
332 01 01 001 33	13,596,835.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	96,700.00	0.00	0.00	0.00
1412022 Property Rate	14,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	48,400.00	0.00	0.00	0.00
1412024 Unassessed Rate	34,300.00	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	46,740.00	0.00	0.00	0.00
1423001 Markets Tolls	7,800.00	0.00	0.00	0.00
1423010 Export of Commodities	9,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	740.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	12,000.00	0.00	0.00	0.00
1423089 Care Passes	5,200.00	0.00	0.00	0.00
1423274 Inspection & Testing	4,200.00	0.00	0.00	0.00
1423506 Slaughter	4,800.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	68,258.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	125.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,623.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,400.00	0.00	0.00	0.00
1422016 Lotto Operators	7,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,150.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	480.00	0.00	0.00	0.00
1422033 Stores	3,760.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,275.00	0.00	0.00	0.00
1422044 Financial Institutions	9,200.00	0.00	0.00	0.00
1422052 Mechanics	1,850.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422071 Business Providers	900.00	0.00	0.00	0.00
1422078 Permit	7,470.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422119 Registration of business & companies	1,700.00	0.00	0.00	0.00
1422135 Canteen services	7,425.00	0.00	0.00	0.00
Output 0004 LAND				
Property income [GFS]	32,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,500.00	0.00	0.00	0.00
1412008 River Sand	11,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	11,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	11,800.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,800.00	0.00	0.00	0.00
1430015 Fines for tree felling	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	13,329,537.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,256,036.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,540,154.00	0.00	0.00	0.00
1331003 DACF - MP	844,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,716,209.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,818.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	835,461.00	0.00	0.00	0.00
Grand Total	13,596,835.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
East Gonja District - Salaga	0	0	13,596,835	13,620,116	13,732,803
GOG Sources	0	0	2,347,854	2,370,415	2,371,333
Management and Administration	0	0	1,448,311	1,462,665	1,462,794
Social Services Delivery	0	0	146,547	147,881	148,012
Infrastructure Delivery and Management	0	0	241,190	243,297	243,602
Economic Development	0	0	511,807	516,572	516,925
IGF Sources	0	0	267,298	268,018	269,971
Management and Administration	0	0	189,541	190,224	191,436
Social Services Delivery	0	0	10,057	10,067	10,158
Infrastructure Delivery and Management	0	0	56,200	56,212	56,762
Economic Development	0	0	11,500	11,515	11,615
DACF MP Sources	0	0	844,000	844,000	852,440
Management and Administration	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	530,000	530,000	535,300
Infrastructure Delivery and Management	0	0	164,000	164,000	165,640
Environmental Management	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	4,340,154	4,340,154	4,383,555
Management and Administration	0	0	489,023	489,023	493,913
Social Services Delivery	0	0	1,816,375	1,816,375	1,834,539
Infrastructure Delivery and Management	0	0	1,376,756	1,376,756	1,390,523
Economic Development	0	0	288,000	288,000	290,880
Environmental Management	0	0	370,000	370,000	373,700
DACF PWD Sources	0	0	200,000	200,000	202,000
Management and Administration	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	150,000	150,000	151,500
Economic Development	0	0	40,000	40,000	40,400
CIDA Sources	0	0	158,027	158,027	159,607
Economic Development	0	0	158,027	158,027	159,607
CIDA	0	0	4,558,182	4,558,182	4,603,764
Management and Administration	0	0	352,000	352,000	355,520
Infrastructure Delivery and Management	0	0	4,196,182	4,196,182	4,238,144
Economic Development	0	0	10,000	10,000	10,100
DDF Sources	0	0	881,320	881,320	890,133
Management and Administration	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	835,461	835,461	843,816
Grand Total	0	0	13,596,835	13,620,116	13,732,803

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	13,596,835	13,620,116	13,732,803
Management and Administration	0	0	0	2,584,734	2,599,771	2,610,581
SP1: General Administration	0	0	0	1,678,766	1,690,657	1,695,554
21 Compensation of employees [GFS]	0	0	0	1,189,106	1,200,997	1,200,997
211 Wages and salaries [GFS]	0	0	0	1,017,371	1,027,545	1,027,545
21110 Established Position	0	0	0	950,031	959,532	959,532
21111 Wages and salaries in cash [GFS]	0	0	0	37,440	37,814	37,814
21112 Wages and salaries in cash [GFS]	0	0	0	29,900	30,199	30,199
212 Social contributions [GFS]	0	0	0	171,735	173,452	173,452
21210 Actual social contributions [GFS]	0	0	0	171,735	173,452	173,452
22 Use of goods and services	0	0	0	446,660	446,660	451,126
221 Use of goods and services	0	0	0	446,660	446,660	451,126
22101 Materials - Office Supplies	0	0	0	36,223	36,223	36,585
22102 Utilities	0	0	0	11,400	11,400	11,514
22105 Travel - Transport	0	0	0	159,437	159,437	161,031
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	75,600	75,600	76,356
22109 Special Services	0	0	0	135,000	135,000	136,350
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
SP2: Finance	0	0	0	243,939	244,908	246,378
21 Compensation of employees [GFS]	0	0	0	96,938	97,907	97,907
211 Wages and salaries [GFS]	0	0	0	96,938	97,907	97,907
21110 Established Position	0	0	0	96,938	97,907	97,907
22 Use of goods and services	0	0	0	147,001	147,001	148,471
221 Use of goods and services	0	0	0	147,001	147,001	148,471
22105 Travel - Transport	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	137,000	137,000	138,370
SP3: Human Resource	0	0	0	356,829	357,124	360,397
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
22 Use of goods and services	0	0	0	327,296	327,296	330,569
221 Use of goods and services	0	0	0	327,296	327,296	330,569
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,437	3,437	3,471
22107 Training - Seminars - Conferences	0	0	0	320,859	320,859	324,068
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	305,200	307,082	308,252

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	188,200	190,082	190,082
211 Wages and salaries [GFS]	0	0	0	188,200	190,082	190,082
21110 Established Position	0	0	0	188,200	190,082	190,082
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	3,488,440	3,489,784	3,523,324
SP2.1 Education, youth & sports and Library services	0	0	0	1,814,099	1,814,099	1,832,240
28 Other expense	0	0	0	341,692	341,692	345,109
282 Miscellaneous other expense	0	0	0	341,692	341,692	345,109
28210 General Expenses	0	0	0	341,692	341,692	345,109
31 Non Financial Assets	0	0	0	1,472,407	1,472,407	1,487,131
311 Fixed assets	0	0	0	1,472,407	1,472,407	1,487,131
31112 Nonresidential buildings	0	0	0	886,280	886,280	895,143
31131 Infrastructure Assets	0	0	0	586,127	586,127	591,988
SP2.2 Public Health Services and management	0	0	0	806,737	806,737	814,805
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
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
31 Non Financial Assets	0	0	0	476,314	476,314	481,078
311 Fixed assets	0	0	0	476,314	476,314	481,078
31112 Nonresidential buildings	0	0	0	476,314	476,314	481,078
SP2.3 Environmental Health and sanitation Services	0	0	0	393,000	393,000	396,930
22 Use of goods and services	0	0	0	263,000	263,000	265,630
221 Use of goods and services	0	0	0	263,000	263,000	265,630
22102 Utilities	0	0	0	263,000	263,000	265,630
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP2.5 Social Welfare and community services	0	0	0	474,604	475,948	479,350

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	134,420	135,764	135,764
211 Wages and salaries [GFS]	0	0	0	128,122	129,403	129,403
21110 Established Position	0	0	0	127,122	128,393	128,393
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	6,298	6,361	6,361
21210 Actual social contributions [GFS]	0	0	0	6,298	6,361	6,361
22 Use of goods and services	0	0	0	30,184	30,184	30,486
221 Use of goods and services	0	0	0	30,184	30,184	30,486
22101 Materials - Office Supplies	0	0	0	5,127	5,127	5,178
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	17,057	17,057	17,228
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	260,000	260,000	262,600
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
Infrastructure Delivery and Management	0	0	0	6,034,327	6,036,446	6,094,671
SP3.2 Physical and Spatial Planning	0	0	0	314,849	315,129	317,998
21 Compensation of employees [GFS]	0	0	0	27,981	28,261	28,261
211 Wages and salaries [GFS]	0	0	0	24,724	24,972	24,972
21110 Established Position	0	0	0	24,124	24,366	24,366
21112 Wages and salaries in cash [GFS]	0	0	0	600	606	606
212 Social contributions [GFS]	0	0	0	3,257	3,289	3,289
21210 Actual social contributions [GFS]	0	0	0	3,257	3,289	3,289
22 Use of goods and services	0	0	0	166,868	166,868	168,537
221 Use of goods and services	0	0	0	166,868	166,868	168,537
22101 Materials - Office Supplies	0	0	0	6,868	6,868	6,937
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP3.3 Public Works, rural housing and water management	0	0	0	5,719,478	5,721,317	5,776,673
21 Compensation of employees [GFS]	0	0	0	183,927	185,766	185,766
211 Wages and salaries [GFS]	0	0	0	162,121	163,743	163,743
21110 Established Position	0	0	0	161,521	163,137	163,137
21112 Wages and salaries in cash [GFS]	0	0	0	600	606	606
212 Social contributions [GFS]	0	0	0	21,805	22,023	22,023
21210 Actual social contributions [GFS]	0	0	0	21,805	22,023	22,023

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	282,844	282,844	285,672
221 Use of goods and services	0	0	0	282,844	282,844	285,672
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,614	10,614	10,720
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	204,230	204,230	206,272
31 Non Financial Assets	0	0	0	5,252,707	5,252,707	5,305,235
311 Fixed assets	0	0	0	5,252,707	5,252,707	5,305,235
31111 Dwellings	0	0	0	648,856	648,856	655,345
31112 Nonresidential buildings	0	0	0	108,669	108,669	109,756
31113 Other structures	0	0	0	4,235,108	4,235,108	4,277,459
31131 Infrastructure Assets	0	0	0	260,074	260,074	262,675
Economic Development	0	0	0	1,019,334	1,024,114	1,029,528
SP4.1 Agricultural Services and Management	0	0	0	961,334	966,114	970,948
21 Compensation of employees [GFS]	0	0	0	477,972	482,752	482,752
211 Wages and salaries [GFS]	0	0	0	421,299	425,512	425,512
21110 Established Position	0	0	0	419,799	423,997	423,997
21112 Wages and salaries in cash [GFS]	0	0	0	1,500	1,515	1,515
212 Social contributions [GFS]	0	0	0	56,673	57,240	57,240
21210 Actual social contributions [GFS]	0	0	0	56,673	57,240	57,240
22 Use of goods and services	0	0	0	239,362	239,362	241,756
221 Use of goods and services	0	0	0	239,362	239,362	241,756
22101 Materials - Office Supplies	0	0	0	26,800	26,800	27,068
22102 Utilities	0	0	0	2,761	2,761	2,789
22105 Travel - Transport	0	0	0	127,771	127,771	129,049
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	46,030	46,030	46,490
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	244,000	244,000	246,440
282 Miscellaneous other expense	0	0	0	244,000	244,000	246,440
28210 General Expenses	0	0	0	244,000	244,000	246,440
SP4.2 Trade, Industry and Tourism Services	0	0	0	58,000	58,000	58,580
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
Environmental Management	0	0	0	470,000	470,000	474,700
SP5.1 Disaster prevention and Management	0	0	0	400,000	400,000	404,000
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	250,000	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	250,000	250,000	250,000	252,500
SP5.2 Natural Resource Conservation and Management	0	0	0	70,000	70,000	70,000	70,700
28 Other expense	0	0	0	70,000	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,000	70,700
Grand Total	0	0	0	13,596,835	13,620,116	13,732,803	

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in Gh¢edis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY		Capex/ABFA	Others	Goods Service	Capex	Tot. External
East Gonja District - Salaga	2,856,608	2,791,186	2,464,786	7,532,888	72,040	150,238	45,000	287,288	0	0	675,886	4,921,643	5,997,529	13,996,835
Management and Administration	1,435,437	551,897	0	1,987,334	68,340	121,201	0	189,541	0	0	397,859	0	397,859	2,584,734
Central Administration	1,435,437	551,897	0	1,987,334	68,340	121,201	0	189,541	0	0	397,859	0	397,859	2,584,734
Administration (Assembly Office)	1,435,437	551,897	0	1,987,334	68,340	121,201	0	189,541	0	0	397,859	0	397,859	2,584,734
Social Services Delivery	133,420	1,246,242	1,113,260	2,492,822	1,000	9,057	0	10,057	0	0	0	0	835,461	3,468,440
Education, Youth and Sports	0	306,692	636,946	943,638	0	0	0	0	0	0	0	0	835,461	1,814,099
Education	0	306,692	636,946	943,638	0	0	0	0	0	0	0	0	835,461	1,814,099
Health	0	720,423	476,314	1,196,737	0	3,000	0	3,000	0	0	0	0	0	1,198,737
Environmental Health Unit	0	390,000	0	390,000	0	3,000	0	3,000	0	0	0	0	0	393,000
Hospital services	0	330,423	476,314	806,737	0	0	0	0	0	0	0	0	0	806,737
Social Welfare & Community Development	133,420	219,127	0	352,547	1,000	6,057	0	7,057	0	0	0	0	0	474,604
Office of Departmental Head	133,420	0	0	133,420	1,000	0	0	1,000	0	0	0	0	0	134,420
Social Welfare	0	219,127	0	219,127	0	6,057	0	6,057	0	0	0	0	0	340,184
Infrastructure Delivery and Management	210,708	448,712	1,121,556	1,781,946	1,200	10,000	45,000	56,200	0	0	110,000	4,086,192	4,196,192	6,034,327
Physical Planning	27,381	176,868	0	204,249	600	0	0	600	0	0	110,000	0	110,000	314,849
Town and Country Planning	27,381	176,868	0	204,249	600	0	0	600	0	0	110,000	0	110,000	314,849
Works	183,327	272,844	1,121,556	1,577,896	600	10,000	45,000	55,600	0	0	0	4,086,192	4,086,192	5,719,478
Office of Departmental Head	183,327	0	0	183,327	600	0	0	600	0	0	0	0	0	183,927
Public Works	0	272,844	761,526	1,034,370	0	10,000	0	10,000	0	0	0	4,000,000	4,000,000	5,044,370
Water	0	0	200,000	200,000	0	0	45,000	45,000	0	0	0	15,074	15,074	260,074
Feeder Roads	0	0	160,000	160,000	0	0	0	0	0	0	0	71,108	71,108	231,108
Economic Development	476,472	323,335	0	799,807	1,500	10,000	0	11,500	0	0	168,027	0	168,027	1,019,334
Agriculture	476,472	275,335	0	751,807	1,500	10,000	0	11,500	0	0	158,027	0	158,027	961,334
Trade, Industry and Tourism	0	48,000	0	48,000	0	0	0	0	0	0	10,000	0	10,000	58,000
Trade	0	48,000	0	48,000	0	0	0	0	0	0	10,000	0	10,000	58,000
Environmental Management	0	220,000	250,000	470,000	0	0	0	0	0	0	0	0	0	470,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service	Capex	
Natural Resource Conservation	0	70,000	0	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	70,000	0	0	0	0	0	0	0	0	70,000
	0	150,000	0	0	0	0	0	0	0	0	400,000
	0	150,000	0	0	0	0	0	0	0	0	400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,448,311	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah											
Location Code	1402001	East Gonja - Salaga											
										Compensation of employees [GFS]		1,435,437	
Objective	000000	Compensation of Employees										1,435,437	
Program	92001	Management and Administration										1,435,437	
Sub-Program	92001001	SP1: General Administration										1,120,766	
Operation	000000									0.0	0.0	0.0	1,120,766
Wages and salaries [GFS]										950,031			
2111001 Established Post										950,031			
Social contributions [GFS]										170,735			
2121001 13 Percent SSF Contribution										170,735			
Sub-Program	92001002	SP2: Finance										96,938	
Operation	000000									0.0	0.0	0.0	96,938
Wages and salaries [GFS]										96,938			
2111001 Established Post										96,938			
Sub-Program	92001003	SP3: Human Resource										29,533	
Operation	000000									0.0	0.0	0.0	29,533
Wages and salaries [GFS]										29,533			
2111001 Established Post										29,533			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										188,200	
Operation	000000									0.0	0.0	0.0	188,200
Wages and salaries [GFS]										188,200			
2111001 Established Post										188,200			
										Use of goods and services		12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	92001	Management and Administration										12,874	
Sub-Program	92001001	SP1: General Administration										6,437	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	3,437
Use of goods and services										3,437			
2210509 Other Travel and Transportation										3,437			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	3,000
Use of goods and services										3,000			
2210102 Office Facilities, Supplies and Accessories										3,000			
Sub-Program	92001003	SP3: Human Resource										6,437	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,437
Use of goods and services										6,437			

2210102	Office Facilities, Supplies and Accessories	3,000
2210509	Other Travel and Transportation	3,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	189,541
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1402001	East Gonja - Salaga		
Compensation of employees [GFS]				68,340
Objective	000000	Compensation of Employees		68,340
Program	092001	Management and Administration		68,340
Sub-Program	092001001	SP1: General Administration		68,340
Operation	000000		0.0 0.0 0.0	68,340
Wages and salaries [GFS]				67,340
2111102 Monthly paid and casual labour				37,440
2111241 Per Diem and Inconvenience Allowance				26,300
2111248 Special Allowance/Honorarium				3,600
Social contributions [GFS]				1,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				1,000
Use of goods and services				106,201
Objective	130201	17.1 strengthen domestic resource mob.		10,001
Program	092001	Management and Administration		10,001
Sub-Program	092001002	SP2: Finance		10,001
Operation	0911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,001
Use of goods and services				10,001
2210511 Local travel cost				1
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Objective	410101	Deepen political and administrative decentralisation		96,200
Program	092001	Management and Administration		96,200
Sub-Program	092001001	SP1: General Administration		96,200
Operation	0910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,400
Use of goods and services				28,400
2210201 Electricity charges				2,000
2210202 Water				1,000
2210203 Telecommunications				8,400
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				6,000
2211101 Bank Charges				1,000
Operation	0910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	0910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	0910803	910803 - Protocol services	1.0 1.0 1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services						5,000
2210901	Service of the State Protocol					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	48,800

Use of goods and services						48,800
2210103	Refreshment Items					600
2210113	Feeding Cost					5,600
2210709	Seminars/Conferences/Workshops - Domestic					42,600

Other expense 15,000

Objective	410101	Deepen political and administrative decentralisation				15,000
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Program	92001	Management and Administration				15,000
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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
2821009	Donations					3,000
2821010	Contributions					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				7,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
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Miscellaneous other expense						7,000
2821010	Contributions					7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1402001	East Gonja - Salaga				

Use of goods and services 50,000

Objective	410101	Deepen political and administrative decentralisation				50,000
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Program	92001	Management and Administration				50,000
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Sub-Program	92001001	SP1: General Administration				50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210902	Official Celebrations					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				489,023
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1402001	East Gonja - Salaga				

Use of goods and services 454,023

Objective	410101	Deepen political and administrative decentralisation				446,023
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Program	92001	Management and Administration				446,023
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Sub-Program	92001001	SP1: General Administration				276,023
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,000
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Use of goods and services						98,000
2210503	Fuel and Lubricants - Official Vehicles					40,000
2210509	Other Travel and Transportation					50,000
2211101	Bank Charges					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	23,023

Use of goods and services						23,023
2210102	Office Facilities, Supplies and Accessories					23,023

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210902	Official Celebrations					40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
2210502	Maintenance and Repairs - Official Vehicles					40,000
2210606	Maintenance of General Equipment					20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210901	Service of the State Protocol					30,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
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
Sub-Program	92001003	SP3: Human Resource				70,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210710	Staff Development					70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210509	Other Travel and Transportation					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Objective	510103	5.5 Ensure full & effect. particip to women				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210711 Public Education and Sensitization						8,000
Other expense						35,000
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Amount (GH¢)						10,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1402001	East Gonja - Salaga				
Total By Fund Source						10,000
Use of goods and services						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						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	1402001	East Gonja - Salaga				
Total By Fund Source						352,000
Use of goods and services						352,000
Objective	130201	17.1 strengthen domestic resource mob.				137,000
Program	92001	Management and Administration				137,000
Sub-Program	92001002	SP2: Finance				137,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	137,000
Use of goods and services						137,000
2210908 Property Valuation Expenses						137,000
Objective	410101	Deepen political and administrative decentralisation				215,000
Program	92001	Management and Administration				215,000
Sub-Program	92001003	SP3: Human Resource				205,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	205,000
Use of goods and services						205,000
2210710 Staff Development						205,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Amount (GH¢)						45,859
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	1402001	East Gonja - Salaga				
Total By Fund Source						45,859
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210710 Staff Development						45,859
Total Cost Centre						2,584,734

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 220,000
Function Code	70980	Education n.e.c	
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education	
Location Code	1402001	East Gonja - Salaga	

			Other expense	180,000
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

Objective	660201	Build capacity for sports and recreational development		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821010 Contributions			80,000

Non Financial Assets 40,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets			40,000
3111256 WIP - School Buildings			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 723,638
Function Code	70980	Education n.e.c	
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education	
Location Code	1402001	East Gonja - Salaga	

			Other expense	126,692
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		111,692
Program	92002	Social Services Delivery		111,692
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		111,692
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000	
2821010 Contributions			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	81,692

Miscellaneous other expense			81,692	
2821019 Scholarship and Bursaries			81,692	
Objective	660201	Build capacity for sports and recreational development		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821010 Contributions			15,000

Non Financial Assets 596,946

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		596,946
Program	92002	Social Services Delivery		596,946
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		596,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	396,946

Fixed assets			396,946	
3111256 WIP - School Buildings			246,946	
3113108 Furniture & Fittings			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111256 WIP - School Buildings			200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 35,000
Function Code	70980	Education n.e.c	
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education	
Location Code	1402001	East Gonja - Salaga	

			Other expense	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000

Miscellaneous other expense			35,000
2821019	Scholarship and Bursaries		35,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 835,461
Function Code	70980	Education n.e.c	
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education	
Location Code	1402001	East Gonja - Salaga	

			Non Financial Assets	835,461
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		835,461
Program	92002	Social Services Delivery		835,461
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		835,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	835,461

Fixed assets			835,461
3111256	WIP - School Buildings		399,334
3113108	Furniture & Fittings		436,127

Total Cost Centre 1,814,099

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Savannah	
Location Code	1402001	East Gonja - Salaga	

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

Use of goods and services			3,000
2210205	Sanitation Charges		3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 390,000
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	260,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		260,000
Program	92002	Social Services Delivery		260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	160,000

Use of goods and services			160,000	
2210205	Sanitation Charges		160,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210205	Sanitation Charges		100,000

Other expense 130,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		130,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	130,000

Miscellaneous other expense			130,000
2821017	Refuse Lifting Expenses		130,000

Total Cost Centre 393,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 110,000
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Social benefits [GFS]
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002002	SP2.2 Public Health Services and management	40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000

Employer social benefits		40,000
2731103 Refund of Medical Expenses		40,000
Other expense		70,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	70,000
Program	92002	Social Services Delivery	70,000
Sub-Program	92002002	SP2.2 Public Health Services and management	70,000
Operation	Covid-	Covid-19 Sanitation related expenditures	70,000

Miscellaneous other expense		70,000
2821010 Contributions		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 696,737
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	20,423
Program	92002	Social Services Delivery	20,423
Sub-Program	92002002	SP2.2 Public Health Services and management	20,423
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,423

Use of goods and services		20,423
2210709 Seminars/Conferences/Workshops - Domestic		6,000
2210711 Public Education and Sensitization		14,423
Other expense		200,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002002	SP2.2 Public Health Services and management	200,000
Operation	Covid-	Covid-19 Sanitation related expenditures	200,000

Miscellaneous other expense		200,000
2821010 Contributions		200,000
Non Financial Assets		476,314

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	476,314
Program	92002	Social Services Delivery	476,314
Sub-Program	92002002	SP2.2 Public Health Services and management	476,314
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	476,314

Fixed assets		476,314
3111253 WIP - Health Centres		476,314

Total Cost Centre 806,737

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	511,807
Function Code	70421	Agriculture cs		
Organisation	332060001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402001	East Gonja - Salaga		

Compensation of employees [GFS]				476,472
Objective	000000	Compensation of Employees		476,472
Program	92004	Economic Development		476,472
Sub-Program	92004001	SP4.1 Agricultural Services and Management		476,472
Operation	000000		0.0 0.0 0.0	476,472

Wages and salaries [GFS]				419,799
2111001 Established Post				419,799
Social contributions [GFS]				56,673
2121001 13 Percent SSF Contribution				56,673

Use of goods and services				35,335
Objective	160201	Improve production efficiency and yield		35,335
Program	92004	Economic Development		35,335
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,335
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,761

Use of goods and services				8,761
2210201 Electricity charges				761
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210904 Substructure Allowances				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210102 Office Facilities, Supplies and Accessories				4,800
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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,700

Use of goods and services				2,700
2210509 Other Travel and Transportation				2,700
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210603 Repairs of Office Buildings				5,000
2210606 Maintenance of General Equipment				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,074

Use of goods and services				2,074
2210509 Other Travel and Transportation				2,074

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,500
Function Code	70421	Agriculture cs		
Organisation	332060001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402001	East Gonja - Salaga		

Compensation of employees [GFS]				1,500
Objective	000000	Compensation of Employees		1,500
Program	92004	Economic Development		1,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,500
Operation	000000		0.0 0.0 0.0	1,500

Wages and salaries [GFS]				1,500
2111241 Per Diem and Inconvenience Allowance				1,500

Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,000
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				36,000
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Objective	160201	Improve production efficiency and yield		36,000
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Program	92004	Economic Development		36,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	24,000
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Use of goods and services				24,000
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2210603 Repairs of Office Buildings				24,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
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2210110 Specialised Stock				12,000
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Other expense				204,000
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Objective	160201	Improve production efficiency and yield		204,000
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Program	92004	Economic Development		204,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		204,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000
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Miscellaneous other expense				200,000
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2821010 Contributions				200,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000
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Miscellaneous other expense				4,000
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2821010 Contributions				4,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	40,000
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402001	East Gonja - Salaga		

Other expense				40,000
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Objective	160201	Improve production efficiency and yield		40,000
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Program	92004	Economic Development		40,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000
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Miscellaneous other expense				40,000
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2821021 Grants to Households				40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	158,027
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				158,027
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Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		19,932
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Program	92004	Economic Development		19,932
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,932
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	19,932
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Use of goods and services				19,932
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2210111 Other Office Materials and Consumables				1,000
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2210503 Fuel and Lubricants - Official Vehicles				4,600
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2210509 Other Travel and Transportation				6,832
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2210708 Refreshments				7,500
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Objective	160201	Improve production efficiency and yield		138,095
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Program	92004	Economic Development		138,095
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		138,095
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,400
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Use of goods and services				24,400
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2210202 Water				2,000
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2210503 Fuel and Lubricants - Official Vehicles				14,400
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2210509 Other Travel and Transportation				2,000
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2210709 Seminars/Conferences/Workshops - Domestic				6,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,200
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Use of goods and services				1,200
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2210102 Office Facilities, Supplies and Accessories				1,200
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	9,815
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Use of goods and services				9,815
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2210103 Refreshment Items				1,000
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2210503 Fuel and Lubricants - Official Vehicles				565
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2210509 Other Travel and Transportation				500
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2210708 Refreshments				900
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2210710 Staff Development				6,850
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,400
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Use of goods and services				32,400
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2210509 Other Travel and Transportation				32,400
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,300
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Use of goods and services				7,300
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2210503 Fuel and Lubricants - Official Vehicles				1,000
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2210708 Refreshments				3,500
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2210709 Seminars/Conferences/Workshops - Domestic				2,800
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,500
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Use of goods and services				9,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210502	Maintenance and Repairs - Official Vehicles							8,500
	2210606	Maintenance of General Equipment							1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				34,580
Use of goods and services									
	2210503	Fuel and Lubricants - Official Vehicles							34,580
	2210509	Other Travel and Transportation							500
	2210708	Refreshments							29,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				4,280
Use of goods and services									
	2210503	Fuel and Lubricants - Official Vehicles							6,250
	2210509	Other Travel and Transportation							4,000
	2210708	Refreshments							1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				750
Use of goods and services									
	2210103	Refreshment Items							1,000
	2210111	Other Office Materials and Consumables							4,000
	2210117	Teaching and Learning Materials							1,800
	2210503	Fuel and Lubricants - Official Vehicles							2,800
	2210509	Other Travel and Transportation							1,600
	2210708	Refreshments							850
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0				600
Use of goods and services									
	2210711	Public Education and Sensitization							600
									600
Total Cost Centre									961,334

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG										Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)										39,249
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah										
Location Code	1402001	East Gonja - Salaga										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees										27,381
Program	92003	Infrastructure Delivery and Management										27,381
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										27,381
Operation	000000		0.0	0.0	0.0						27,381	
										Wages and salaries [GFS]		
	211001	Established Post										24,124
										Social contributions [GFS]		
	2121001	13 Percent SSF Contribution										3,257
										Use of goods and services		
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning										11,868
Program	92003	Infrastructure Delivery and Management										11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						5,000	
										Use of goods and services		
	2210509	Other Travel and Transportation										5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0						6,868	
										Use of goods and services		
	2210101	Printed Material and Stationery										6,868
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF										Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)										600
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah										
Location Code	1402001	East Gonja - Salaga										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees										600
Program	92003	Infrastructure Delivery and Management										600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										600
Operation	000000		0.0	0.0	0.0						600	
										Wages and salaries [GFS]		
	2111241	Per Diem and Inconvenience Allowance										600
										600		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	165,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah		
Location Code	1402001	East Gonja - Salaga		
Use of goods and services				115,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		115,000
Program	92003	Infrastructure Delivery and Management		115,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		115,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210709 Seminars/Conferences/Workshops - Domestic				115,000
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Savannah		
Location Code	1402001	East Gonja - Salaga		
Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Other expense				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Total Cost Centre				314,849

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	133,420
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		

Compensation of employees [GFS]				133,420
Objective	000000	Compensation of Employees		133,420
Program	92002	Social Services Delivery		133,420
Sub-Program	92002005	SP2.5 Social Welfare and community services		133,420
Operation	000000		0.0 0.0 0.0	133,420

Wages and salaries [GFS]		127,122
2111001	Established Post	127,122
Social contributions [GFS]		6,298
2121001	13 Percent SSF Contribution	6,298

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja District - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		

Compensation of employees [GFS]				1,000
Objective	000000	Compensation of Employees		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]		1,000
2111241	Per Diem and Inconvenience Allowance	1,000

Total Cost Centre 134,420

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,127
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				13,127
Objective	590202	16.2 End abuse, exploitation and violence		13,127
Program	92002	Social Services Delivery		13,127
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,127

Use of goods and services		1,127	
2210101	Printed Material and Stationery	1,127	
Operation	910603 910603 - Community mobilization	1.0 1.0 1.0	4,000

Use of goods and services		4,000	
2210509	Other Travel and Transportation	4,000	
Operation	910604 910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services		4,000	
2210503	Fuel and Lubricants - Official Vehicles	4,000	
Operation	910605 910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210102	Office Facilities, Supplies and Accessories	4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,057
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				6,057
Objective	590202	16.2 End abuse, exploitation and violence		6,057
Program	92002	Social Services Delivery		6,057
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,057
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,057

Use of goods and services		6,057
2210709	Seminars/Conferences/Workshops - Domestic	6,057

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	71040	Family and children	200,000
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Other expense	200,000
Objective	590202	16.2 End abuse, exploitation and violence		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	6,000
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	6,000
Objective	590202	16.2 End abuse, exploitation and violence		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	115,000
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	5,000
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Social benefits [GFS]	50,000
Objective	590202	16.2 End abuse, exploitation and violence		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	60,000
Objective	590202	16.2 End abuse, exploitation and violence		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821021	Grants to Households			60,000

Total Cost Centre				340,184
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3320900001	East Gonja District - Salaga_Natural Resource Conservation_Savannah		
Location Code	1402001	East Gonja - Salaga		
Other expense				70,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		70,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
Total Cost Centre				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	183,327
Function Code	70610	Housing development		
Organisation	3321001001	East Gonja District - Salaga_Works_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		
Compensation of employees [GFS]				183,327
Objective	000000	Compensation of Employees		183,327
Program	92003	Infrastructure Delivery and Management		183,327
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		183,327
Operation	000000		0.0 0.0 0.0	183,327
Wages and salaries [GFS]				161,521
2111001 Established Post				161,521
Social contributions [GFS]				21,805
2121001 13 Percent SSF Contribution				21,805
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	600
Function Code	70610	Housing development		
Organisation	3321001001	East Gonja District - Salaga_Works_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		
Compensation of employees [GFS]				600
Objective	000000	Compensation of Employees		600
Program	92003	Infrastructure Delivery and Management		600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		600
Operation	000000		0.0 0.0 0.0	600
Wages and salaries [GFS]				600
2111241 Per Diem and Inconvenience Allowance				600
Total Cost Centre				183,927

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	18,614
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				18,614
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,614
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Program	92003	Infrastructure Delivery and Management		18,614
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,614
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,614
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Use of goods and services				10,614
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2210502	Maintenance and Repairs - Official Vehicles	5,614
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2210503	Fuel and Lubricants - Official Vehicles	5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
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2210101	Printed Material and Stationery	5,000
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2210102	Office Facilities, Supplies and Accessories	3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				10,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
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Program	92003	Infrastructure Delivery and Management		10,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210709	Seminars/Conferences/Workshops - Domestic	4,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210602	Repairs of Residential Buildings	3,000
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2210603	Repairs of Office Buildings	3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	4,000
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402001	East Gonja - Salaga		

Non Financial Assets				4,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,000
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Program	92003	Infrastructure Delivery and Management		4,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000
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Fixed assets				4,000
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3111354	WIP - Markets	4,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,011,756
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah		
Location Code	1402001	East Gonja - Salaga		

Use of goods and services				254,230
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		254,230
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Program	92003	Infrastructure Delivery and Management		254,230
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		254,230
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	254,230
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Use of goods and services				254,230
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2210603	Repairs of Office Buildings	10,000
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2210604	Maintenance of Furniture and Fixtures	40,000
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2211203	Emergency Works	204,230
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Non Financial Assets				757,526
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		757,526
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Program	92003	Infrastructure Delivery and Management		757,526
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		757,526
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	757,526
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Fixed assets				757,526
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3111153	WIP - Bungalows/Flats	571,606
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3111158	WIP-Barracks	77,250
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3111255	WIP - Office Buildings	108,669
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>			4,000,000	
Function Code	70610	Housing development					
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Savannah					
Location Code	1402001	East Gonja - Salaga					
Non Financial Assets						4,000,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				4,000,000	
Program	92003	Infrastructure Delivery and Management				4,000,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000,000	
Fixed assets						4,000,000	
3111354 WIP - Markets						4,000,000	
Total Cost Centre						5,044,370	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			45,000	
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah					
Location Code	1402001	East Gonja - Salaga					
Non Financial Assets						45,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				45,000	
Program	92003	Infrastructure Delivery and Management				45,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000	
Fixed assets						45,000	
3113162 WIP - Water Systems						45,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			100,000	
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah					
Location Code	1402001	East Gonja - Salaga					
Non Financial Assets						100,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000	
Program	92003	Infrastructure Delivery and Management				100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3113162 WIP - Water Systems						100,000	

						Amount (GH¢)	
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	1402001	East Gonja - Salaga					
Non Financial Assets						100,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000	
Program	92003	Infrastructure Delivery and Management				100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3113162 WIP - Water Systems						100,000	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70630	Water supply							
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah							
Location Code	1402001	East Gonja - Salaga							
Total By Fund Source									15,074

Non Financial Assets 15,074

Objective	300103	6.2 Sanitation for all and no open defecation by 2030							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3113162	WIP - Water Systems								

Total Cost Centre 260,074

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70451	Road transport							
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah							
Location Code	1402001	East Gonja - Salaga							
Total By Fund Source									60,000

Non Financial Assets 60,000

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

Fixed assets									
3111360	WIP-Feeder Roads								

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70451	Road transport							
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah							
Location Code	1402001	East Gonja - Salaga							
Total By Fund Source									100,000

Non Financial Assets 100,000

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

Fixed assets									
3111360	WIP-Feeder Roads								

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70451	Road transport							
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah							
Location Code	1402001	East Gonja - Salaga							
Total By Fund Source									71,108

Non Financial Assets 71,108

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

Fixed assets									
3111360	WIP-Feeder Roads								

Total Cost Centre 231,108

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3321102001	East Gonja District - Salaga Trade, Industry and Tourism Trade Savannah		
Location Code	1402001	East Gonja - Salaga		

				Amount (GH¢)
Use of goods and services				48,000
Objective	150101	Enhance business enabling environment		48,000
Program	92004	Economic Development		48,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		48,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3321102001	East Gonja District - Salaga Trade, Industry and Tourism Trade Savannah		
Location Code	1402001	East Gonja - Salaga		

				Amount (GH¢)
Use of goods and services				10,000
Objective	150101	Enhance business enabling environment		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				58,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3321500001	East Gonja District - Salaga Disaster Prevention Savannah		
Location Code	1402001	East Gonja - Salaga		

				Amount (GH¢)
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113151 WIP - Electrical Networks				100,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3321500001	East Gonja District - Salaga_Disaster Prevention_Savannah	
Location Code	1402001	East Gonja - Salaga	
Use of goods and services			50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000
Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000
Other expense			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
Operation	910701	910701 - Disaster management	100,000
Miscellaneous other expense			100,000
2821010 Contributions			100,000
Non Financial Assets			150,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	150,000
Program	92005	Environmental Management	150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000
Fixed assets			150,000
3113151 WIP - Electrical Networks			150,000
Total Cost Centre			400,000
Total Vote			13,596,835

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
SECTOR / MDA / MMDA	Central GOG and CF			I G F			F U N D S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods Service	Capex
East Gonja District - Salaga	2,856,058	2,791,186	7,532,898	72,940	150,238	45,000	287,298	0	0	0	0	675,866	4,921,543	5,597,529
Management and Administration	1,435,437	551,997	1,987,334	68,340	121,201	0	189,541	0	0	0	0	397,859	0	3,978,559
SP1: General Administration	1,120,766	375,460	1,496,226	68,340	104,200	0	172,540	0	0	0	0	0	0	1,672,766
SP2: Finance	96,838	0	96,838	0	10,001	0	10,001	0	0	0	0	137,000	0	245,939
SP3: Human Resource	29,533	76,437	105,970	0	0	0	0	0	0	0	0	250,859	0	356,829
SP4: Planning, Budgeting, Monitoring and Evaluation	188,200	100,000	288,200	0	7,000	0	7,000	0	0	0	0	10,000	0	305,200
Social Services Delivery	133,420	1,246,542	2,492,922	1,000	9,057	0	10,057	0	0	0	0	835,481	835,481	3,488,440
SP2.1 Education, youth & sports and Library services	0	306,682	636,946	0	0	0	0	0	0	0	0	0	835,481	1,814,009
SP2.2 Public Health Services and management	0	330,423	476,314	0	0	0	0	0	0	0	0	0	0	806,737
SP2.3 Environmental Health and sanitation Services	0	390,000	0	3,000	0	0	3,000	0	0	0	0	0	0	393,000
SP2.5 Social Welfare and community services	133,420	219,127	352,547	1,000	6,057	0	7,057	0	0	0	0	0	0	474,604
Infrastructure Delivery and Management	210,768	449,712	1,121,526	1,200	10,000	45,000	56,200	0	0	0	0	110,000	4,086,182	6,034,327
SP2.2 Physical and Spatial Planning	27,391	176,668	0	204,249	600	0	600	0	0	0	0	110,000	0	314,849
SP2.3 Public Works, rural housing and water management	183,327	272,844	1,121,526	600	10,000	45,000	55,600	0	0	0	0	0	4,086,182	5,719,478
Economic Development	476,472	323,335	0	799,807	1,500	10,000	11,500	0	0	0	0	168,027	0	1,019,334
SP4.1 Agricultural Services and Management	476,472	275,335	0	751,807	1,500	10,000	11,500	0	0	0	0	158,027	0	961,334
SP4.2 Trade, Industry and Tourism Services	0	48,000	0	48,000	0	0	0	0	0	0	0	10,000	0	58,000
Environmental Management	0	220,000	250,000	470,000	0	0	0	0	0	0	0	0	0	470,000
SP5.1 Disaster prevention and Management	0	150,000	250,000	400,000	0	0	0	0	0	0	0	0	0	400,000
SP5.2 Natural Resource Conservation and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000