

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>East Gonja District - Salaga</b>	<b>12,044,905</b>	<b>12,044,905</b>	<b>12,165,354</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>820,560</b>	<b>820,560</b>	<b>828,766</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>238,259</b>	<b>238,259</b>	<b>240,642</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>211,564</b>	<b>211,564</b>	<b>213,680</b>
<b>70360</b> Public order and safety n.e.c	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>3,120,000</b>	<b>3,120,000</b>	<b>3,151,200</b>
<b>70421</b> Agriculture cs	<b>503,335</b>	<b>503,335</b>	<b>508,368</b>
<b>70451</b> Road transport	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<b>70473</b> Tourism	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<b>70560</b> Environmental protection n.e.c	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<b>70610</b> Housing development	<b>1,024,859</b>	<b>1,024,859</b>	<b>1,035,108</b>
<b>70620</b> Community Development	<b>27,392</b>	<b>27,392</b>	<b>27,666</b>
<b>70630</b> Water supply	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
<b>70721</b> General Medical services (IS)	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>
<b>70731</b> General hospital services (IS)	<b>1,552,140</b>	<b>1,552,140</b>	<b>1,567,661</b>
<b>70740</b> Public health services	<b>340,000</b>	<b>340,000</b>	<b>343,400</b>
<b>70980</b> Education n.e.c	<b>2,221,796</b>	<b>2,221,796</b>	<b>2,244,014</b>
<b>71040</b> Family and children	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,044,905</b>	<b>12,044,905</b>	<b>12,165,354</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>East Gonja District - Salaga</b>	<b>12,044,905</b>	<b>12,044,905</b>	<b>12,165,354</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>820,560</b>	<b>820,560</b>	<b>828,766</b>
<i>GOG Sources</i>	50,360	50,360	50,864
<i>IGF Sources</i>	303,200	303,200	306,232
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	417,000	417,000	421,170
<b>70112</b> Financial & fiscal affairs (CS)	<b>238,259</b>	<b>238,259</b>	<b>240,642</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	35,400	35,400	35,754
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133</b> Overall planning & statistical services (CS)	<b>211,564</b>	<b>211,564</b>	<b>213,680</b>
<i>GOG Sources</i>	13,564	13,564	13,700
<i>DACF ASSEMBLY Sources</i>	98,000	98,000	98,980
	100,000	100,000	101,000
<b>70360</b> Public order and safety n.e.c	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
<b>70411</b> General Commercial & economic affairs (CS)	<b>3,120,000</b>	<b>3,120,000</b>	<b>3,151,200</b>
<i>DACF PWD Sources</i>	20,000	20,000	20,200
	2,600,000	2,600,000	2,626,000
<i>DDF Sources</i>	500,000	500,000	505,000
<b>70421</b> Agriculture cs	<b>503,335</b>	<b>503,335</b>	<b>508,368</b>
<i>GOG Sources</i>	35,335	35,335	35,688
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	410,000	410,000	414,100
	50,000	50,000	50,500
<b>70451</b> Road transport	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>70473</b> Tourism	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>70560</b> Environmental protection n.e.c	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>70610</b> Housing development	<b>1,024,859</b>	<b>1,024,859</b>	<b>1,035,108</b>
<i>GOG Sources</i>	22,240	22,240	22,462
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	912,619	912,619	921,745
	15,000	15,000	15,150

<i>Expenditure by Functions of Government and Source of Funding</i>		<i>In GH¢</i>		
<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
<b>70620 Community Development</b>	<b>27,392</b>	<b>27,392</b>	<b>27,666</b>	
<i>GOG Sources</i>	17,392	17,392	17,566	
<i>IGF Sources</i>	4,000	4,000	4,040	
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060	
<b>70630 Water supply</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>	
<i>DACF MP Sources</i>	500,000	500,000	505,000	
<b>70721 General Medical services (IS)</b>	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>	
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500	
<b>70731 General hospital services (IS)</b>	<b>1,552,140</b>	<b>1,552,140</b>	<b>1,567,661</b>	
<i>DACF MP Sources</i>	300,000	300,000	303,000	
<i>DACF ASSEMBLY Sources</i>	620,000	620,000	626,200	
<i>DACF PWD Sources</i>	30,000	30,000	30,300	
<i>DDF Sources</i>	602,140	602,140	608,161	
<b>70740 Public health services</b>	<b>340,000</b>	<b>340,000</b>	<b>343,400</b>	
<i>IGF Sources</i>	20,000	20,000	20,200	
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200	
<b>70980 Education n.e.c</b>	<b>2,221,796</b>	<b>2,221,796</b>	<b>2,244,014</b>	
<i>DACF MP Sources</i>	150,000	150,000	151,500	
<i>DACF ASSEMBLY Sources</i>	921,796	921,796	931,014	
<i>DDF Sources</i>	1,150,000	1,150,000	1,161,500	
<b>71040 Family and children</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>	
<i>DACF PWD Sources</i>	120,000	120,000	121,200	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>12,044,905</b>	<b>12,044,905</b>	<b>12,165,354</b>	

<i>Expenditure by Operation and Source of Funding</i>		<i>In GH¢</i>		
<i>MDA and Standardised Operation</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
<b>East Gonja District - Salaga</b>	<b>12,044,905</b>	<b>12,044,905</b>	<b>12,165,354</b>	
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>273,535</b>	<b>273,535</b>	<b>276,270</b>	
<i>GOG Sources</i>	42,335	42,335	42,758	
<i>IGF Sources</i>	118,200	118,200	119,382	
<i>DACF ASSEMBLY Sources</i>	113,000	113,000	114,130	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>98,522</b>	<b>98,522</b>	<b>99,507</b>	
<i>GOG Sources</i>	41,522	41,522	41,937	
<i>IGF Sources</i>	27,000	27,000	27,270	
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>30,180</b>	<b>30,180</b>	<b>30,482</b>	
<i>GOG Sources</i>	30,180	30,180	30,482	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>	
<i>DACF MP Sources</i>	50,000	50,000	50,500	
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700	
<i>DACF PWD Sources</i>	20,000	20,000	20,200	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>	
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>7,524,936</b>	<b>7,524,936</b>	<b>7,600,185</b>	
<i>IGF Sources</i>	70,000	70,000	70,700	
<i>DACF MP Sources</i>	1,050,000	1,050,000	1,060,500	
<i>DACF ASSEMBLY Sources</i>	1,552,796	1,552,796	1,568,324	
	2,600,000	2,600,000	2,626,000	
<i>DDF Sources</i>	2,252,140	2,252,140	2,274,661	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,587,901</b>	<b>1,587,901</b>	<b>1,603,780</b>	
<i>GOG Sources</i>	20,282	20,282	20,485	
<i>IGF Sources</i>	25,000	25,000	25,250	
<i>DACF ASSEMBLY Sources</i>	1,527,619	1,527,619	1,542,895	
	15,000	15,000	15,150	
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	
<i>DACF PWD Sources</i>	20,000	20,000	20,200	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>	
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150	

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
	50,000	50,000	50,500
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>314,000</b>	<b>314,000</b>	<b>317,140</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	164,000	164,000	165,640
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910502 - Clinical services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF PWD Sources</i>	30,000	30,000	30,300
<b>910503 - Public Health services</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>910601 - Social intervention programmes</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF PWD Sources</i>	100,000	100,000	101,000
<b>910603 - Community mobilization</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>910604 - Child right promotion and protection</b>	<b>6,392</b>	<b>6,392</b>	<b>6,456</b>
<i>GOG Sources</i>	6,392	6,392	6,456
<b>910701 - Disaster management</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>910803 - Protocol services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910805 - Administrative and technical meetings</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910807 - Support to traditional authorities</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910810 - Plan and budget preparation</b>	<b>86,180</b>	<b>86,180</b>	<b>87,042</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
<b>910901 - Environmental sanitation Management</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910902 - Solid waste management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910903 - Liquid waste management</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911002 - Land use and Spatial planning</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	100,000	100,000	101,000
<b>911003 - Street Naming and Property Addressing System</b>	<b>68,000</b>	<b>68,000</b>	<b>68,680</b>
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
<b>911303 - Revenue collection and management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	30,000	30,000	30,300
	50,000	50,000	50,500
<b>911801 - Personnel and Staff Management</b>	<b>5,400</b>	<b>5,400</b>	<b>5,454</b>
<i>IGF Sources</i>	5,400	5,400	5,454
<b>911803 - Staff Training and skills development</b>	<b>115,859</b>	<b>115,859</b>	<b>117,018</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,044,905</b>	<b>12,044,905</b>	<b>12,165,354</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
East Gonja District - Salaga	0	0	0	12,044,905	12,044,905	12,165,354
<b>9101 - Generic Operations</b>	0	0	0	9,813,074	9,813,074	9,911,205
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	273,535	273,535	276,270
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	98,522	98,522	99,507
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	8,000	8,000	8,080
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,180	30,180	30,482
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,524,936	7,524,936	7,600,185
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,587,901	1,587,901	1,603,780
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	260,000	260,000	262,600
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	250,000	250,000	252,500
<b>9104 - EDUCATION</b>	0	0	0	314,000	314,000	317,140
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	314,000	314,000	317,140
<b>9105 - HEALTH</b>	0	0	0	380,000	380,000	383,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910502 - Clinical services	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	320,000	320,000	323,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	112,392	112,392	113,516
910601 - Social intervention programmes	0	0	0	100,000	100,000	101,000
910603 - Community mobilization	0	0	0	6,000	6,000	6,060
910604 - Child right promotion and protection	0	0	0	6,392	6,392	6,456
<b>9107 - DISASTER PREVENTION</b>	0	0	0	120,000	120,000	121,200

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910701 - Disaster management	0	0	0	120,000	120,000	121,200
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	291,180	291,180	294,092
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	130,000	130,000	131,300
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	86,180	86,180	87,042
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	320,000	320,000	323,200
910901 - Environmental sanitation Management	0	0	0	160,000	160,000	161,600
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	198,000	198,000	199,980
911002 - Land use and Spatial planning	0	0	0	130,000	130,000	131,300
911003 - Street Naming and Property Addressing System	0	0	0	68,000	68,000	68,680
<b>9113 - FINANCE</b>	0	0	0	80,000	80,000	80,800
911303 - Revenue collection and management	0	0	0	80,000	80,000	80,800
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	121,259	121,259	122,472
911801 - Personnel and Staff Management	0	0	0	5,400	5,400	5,454
911803 - Staff Training and skills development	0	0	0	115,859	115,859	117,018
<b>Grand Total</b>	0	0	0	12,044,905	12,044,905	12,165,354



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>906,979</b>
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		

<b>Compensation of employees [GFS]</b>				<b>856,619</b>
Objective	000000	Compensation of Employees		<b>856,619</b>
Program	92001	Management and Administration		<b>856,619</b>
Sub-Program	92001001	SP1: General Administration		<b>727,266</b>
Operation	000000		0.0 0.0 0.0	<b>727,266</b>

Wages and salaries [GFS]				<b>727,266</b>
2111001 Established Post				<b>727,266</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>31,232</b>
Operation	000000		0.0 0.0 0.0	<b>31,232</b>

Wages and salaries [GFS]				<b>31,232</b>
2111001 Established Post				<b>31,232</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>98,121</b>
Operation	000000		0.0 0.0 0.0	<b>98,121</b>

Wages and salaries [GFS]				<b>98,121</b>
2111001 Established Post				<b>98,121</b>

<b>Use of goods and services</b>				<b>50,360</b>
Objective	410101	Deepen political and administrative decentralisation		<b>25,180</b>
Program	92001	Management and Administration		<b>25,180</b>
Sub-Program	92001001	SP1: General Administration		<b>25,180</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>25,180</b>

Use of goods and services				<b>25,180</b>
2210102 Office Facilities, Supplies and Accessories				<b>25,180</b>

Objective	410201	Improve decentralised planning		<b>25,180</b>
Program	92001	Management and Administration		<b>25,180</b>
Sub-Program	92001001	SP1: General Administration		<b>25,180</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>25,180</b>

Use of goods and services				<b>25,180</b>
2210102 Office Facilities, Supplies and Accessories				<b>25,180</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>378,560</b>
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		

<b>Compensation of employees [GFS]</b>				<b>75,360</b>
Objective	000000	Compensation of Employees		<b>75,360</b>
Program	92001	Management and Administration		<b>75,360</b>
Sub-Program	92001001	SP1: General Administration		<b>75,360</b>
Operation	000000		0.0 0.0 0.0	<b>75,360</b>

Wages and salaries [GFS]				<b>75,360</b>
2111102 Monthly paid and casual labour				<b>29,760</b>
2111226 Duty Allowance				<b>3,600</b>
2111241 Per Diem and Inconvenience Allowance				<b>32,000</b>
2111243 Transfer Grants				<b>10,000</b>

<b>Use of goods and services</b>				<b>268,200</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>248,200</b>
Program	92001	Management and Administration		<b>248,200</b>
Sub-Program	92001001	SP1: General Administration		<b>248,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>78,200</b>

Use of goods and services				<b>78,200</b>
2210201 Electricity charges				<b>5,000</b>
2210202 Water				<b>2,000</b>
2210203 Telecommunications				<b>7,200</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>30,000</b>
2210509 Other Travel and Transportation				<b>30,000</b>
2211101 Bank Charges				<b>4,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210101 Printed Material and Stationery				<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>20,000</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210901 Service of the State Protocol				<b>20,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>110,000</b>

Use of goods and services				<b>110,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
2210905 Assembly Members Sitings All				<b>80,000</b>

Objective	410201	Improve decentralised planning		<b>20,000</b>
Program	92001	Management and Administration		<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
<b>Other expense</b>						
						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	35,000
Miscellaneous other expense						
						35,000
	2821009	Donations				30,000
	2821010	Contributions				5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				50,000
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			50,000
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				
<b>Use of goods and services</b>						
						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						
						50,000
	2210902	Official Celebrations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				417,000
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					
<b>Use of goods and services</b>							
						412,000	
Objective	410101	Deepen political and administrative decentralisation				363,000	
Program	92001	Management and Administration				363,000	
Sub-Program	92001001	SP1: General Administration				363,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,000	
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	30,000	
Use of goods and services							
						30,000	
	2210102	Office Facilities, Supplies and Accessories				30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000	
Use of goods and services							
						70,000	
	2210902	Official Celebrations				70,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000	
Use of goods and services							
						30,000	
	2210509	Other Travel and Transportation				30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000	
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	
Use of goods and services							
						20,000	
	2210509	Other Travel and Transportation				20,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000	
Use of goods and services							
						25,000	
	2210901	Service of the State Protocol				25,000	
Objective	410201	Improve decentralised planning				41,000	
Program	92001	Management and Administration				41,000	
Sub-Program	92001001	SP1: General Administration				41,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	41,000	
Use of goods and services							
						41,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210709	Seminars/Conferences/Workshops - Domestic									35,000
2210711	Public Education and Sensitization									6,000
Objective	610103	15.5 Ensure full & effect. particip to women								8,000
Program	92001	Management and Administration								8,000
Sub-Program	92001001	SP1: General Administration								8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					8,000
Use of goods and services										8,000
2210711 Public Education and Sensitization										8,000
<b>Other expense</b>										<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation								5,000
Program	92001	Management and Administration								5,000
Sub-Program	92001001	SP1: General Administration								5,000
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
<b>Total Cost Centre</b>										<b>1,752,539</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3320200001	East Gonja District - Salaga_Finance_Savannah								
Location Code	1402001	East Gonja - Salaga								
<b>Total By Fund Source</b>										<b>30,000</b>
<b>Use of goods and services</b>										<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.								30,000
Program	92001	Management and Administration								30,000
Sub-Program	92001002	SP2: Finance and Audit								30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210904 Substructure Allowances										30,000
										<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3320200001	East Gonja District - Salaga_Finance_Savannah								
Location Code	1402001	East Gonja - Salaga								
<b>Total By Fund Source</b>										<b>50,000</b>
<b>Use of goods and services</b>										<b>50,000</b>
Objective	130201	17.1 strengthen domestic resource mob.								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001002	SP2: Finance and Audit								50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					50,000
Use of goods and services										50,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000
<b>Total Cost Centre</b>										<b>80,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
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	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000	
Program	92002	Social Services Delivery		150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000	
Miscellaneous other expense				150,000	
2821019 Scholarship and Bursaries				150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	921,796
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	1402001	East Gonja - Salaga		

				Use of goods and services	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000	
Program	92002	Social Services Delivery		40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000	
Use of goods and services				40,000	
2210509 Other Travel and Transportation				40,000	

				Other expense	124,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		124,000	
Program	92002	Social Services Delivery		124,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		124,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	124,000	
Miscellaneous other expense				124,000	
2821010 Contributions				24,000	
2821019 Scholarship and Bursaries				100,000	

				Non Financial Assets	757,796
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		757,796	
Program	92002	Social Services Delivery		757,796	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		757,796	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	557,796	
Fixed assets				557,796	
3111205 School Buildings				328,496	
3113108 Furniture and Fittings				229,300	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000	
Fixed assets				200,000	
3111205 School Buildings				200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 1,150,000
Function Code	70980	Education n.e.c		
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education		
Location Code	1402001	East Gonja - Salaga		
<b>Non Financial Assets</b>				<b>1,150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,150,000
Program	92002	Social Services Delivery		1,150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,150,000
Fixed assets				1,150,000
3111205 School Buildings				550,000
3113108 Furniture and Fittings				600,000
<b>Total Cost Centre</b>				<b>2,221,796</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 350,000
Function Code	70721	General Medical services (IS)		
Organisation	3320401001	East Gonja District - Salaga_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Use of goods and services</b>				<b>330,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Objective	550101	2.2 End all forms of malnutrition		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Operation	910503	910503 - Public Health services		300,000
Use of goods and services				300,000
2210711 Public Education and Sensitization				300,000
<b>Other expense</b>				<b>20,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures		20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
<b>Total Cost Centre</b>				<b>350,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
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	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210205	Sanitation Charges	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 320,000
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	300103	6.2 Sanitation for all and no open defecation by 2030		260,000
Program	92002	Social Services Delivery		260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	160,000

Use of goods and services		160,000
2210205	Sanitation Charges	160,000

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

			Other expense	60,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821017	Refuse Lifting Expenses	60,000

<b>Total Cost Centre</b>		<b>340,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 300,000
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_ Savannah	
Location Code	1402001	East Gonja - Salaga	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111207	Health Centres	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 620,000
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_ Savannah	
Location Code	1402001	East Gonja - Salaga	

			Non Financial Assets	620,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		620,000
Program	92002	Social Services Delivery		620,000
Sub-Program	92002002	SP2.2 Public Health Services and management		620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	620,000

Fixed assets		620,000
3111207	Health Centres	530,000
3112206	Plant and Machinery	90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 30,000
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]	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000

Social assistance benefits		30,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 602,140
Function Code	70731	General hospital services (IS)	
Organisation	3320403001	East Gonja District - Salaga_Health_Hospital services_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Non Financial Assets	602,140
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		602,140
Program	92002	Social Services Delivery		602,140
Sub-Program	92002002	SP2.2 Public Health Services and management		602,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	602,140
Fixed assets				602,140
3111207 Health Centres				602,140
<b>Total Cost Centre</b>				<b>1,552,140</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 441,624
Function Code	70421	Agriculture cs	
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Compensation of employees [GFS]	406,289
Objective	000000	Compensation of Employees		406,289
Program	92004	Economic Development		406,289
Sub-Program	92004001	SP4.1 Agricultural Services and Management		406,289
Operation	000000		0.0 0.0 0.0	406,289
Wages and salaries (GFS)				406,289
2111001 Established Post				383,738
2111241 Per Diem and Inconvenience Allowance				22,551

			Use of goods and services	35,335
Objective	550201	2.1 End hunger and ensure access to sufficient food		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	15,335
Use of goods and services				15,335
2210201 Electricity charges				5,335
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910115	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

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		13,000
Function Code	70421	Agriculture cs			
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah			
Location Code	1402001	East Gonja - Salaga			

<b>Compensation of employees [GFS]</b>					<b>5,000</b>
Objective	000000	Compensation of Employees			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000
Operation	000000		0.0 0.0 0.0		5,000

Wages and salaries [GFS]					5,000
2111241 Per Diem and Inconvenience Allowance					5,000

<b>Use of goods and services</b>					<b>8,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			8,000
Program	92004	Economic Development			8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210201 Electricity charges					3,000
2210503 Fuel and Lubricants - Official Vehicles					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210101 Printed Material and Stationery					3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		410,000
Function Code	70421	Agriculture cs			
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah			
Location Code	1402001	East Gonja - Salaga			

<b>Use of goods and services</b>					<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vvue additn			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210509 Other Travel and Transportation					10,000

<b>Other expense</b>					<b>200,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			200,000
Program	92004	Economic Development			200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			200,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		200,000

Miscellaneous other expense					200,000
2821010 Contributions					200,000

<b>Non Financial Assets</b>					<b>200,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			200,000
Program	92004	Economic Development			200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		200,000

Fixed assets					200,000
3111204 Office Buildings					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104			<b>Total By Fund Source</b> 50,000
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210509 Other Travel and Transportation				50,000
<b>Total Cost Centre</b>				<b>914,624</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 13,564
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320701001	East Gonja District - Salaga_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Use of goods and services</b>				<b>13,564</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,564
Program	92003	Infrastructure Delivery and Management		13,564
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,564
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,282
Use of goods and services				4,282
2210101 Printed Material and Stationery				4,282
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,282
Use of goods and services				4,282
2210502 Maintenance and Repairs - Official Vehicles				4,282
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320701001	East Gonja District - Salaga_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Compensation of employees [GFS]</b>				<b>3,000</b>
Objective	000000	Compensation of Employees		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		3,000
Operation	000000		0.0 0.0 0.0	3,000
Wages and salaries [GFS]				3,000
2111241 Per Diem and Inconvenience Allowance				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	98,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320701001	East Gonja District - Salaga_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		

				Use of goods and services	30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210509	Other Travel and Transportation					30,000

				Other expense	68,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			68,000	
Program	92003	Infrastructure Delivery and Management			68,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			68,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	68,000

Miscellaneous other expense						68,000
2821018	Civic Numbering/Street Naming					68,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3320701001	East Gonja District - Salaga_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1402001	East Gonja - Salaga		

				Use of goods and services	100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			100,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210509	Other Travel and Transportation					100,000

**Total Cost Centre 214,564**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	96,261
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]	78,869	
Objective	000000	Compensation of Employees			78,869	
Program	92002	Social Services Delivery			78,869	
Sub-Program	92002005	SP2.5 Social Welfare and community services			78,869	
Operation	000000		0.0	0.0	0.0	78,869

Wages and salaries [GFS]						78,869
2111001	Established Post					78,869

				Use of goods and services	17,392	
Objective	590202	16.2 End abuse, exploitation and violence			17,392	
Program	92002	Social Services Delivery			17,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210509	Other Travel and Transportation					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210102	Office Facilities, Supplies and Accessories					6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,392

Use of goods and services						6,392
2210503	Fuel and Lubricants - Official Vehicles					6,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
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		
<b>Compensation of employees [GFS]</b>				<b>3,000</b>
Objective	000000	Compensation of Employees		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	000000		0.0 0.0 0.0	3,000
Wages and salaries [GFS]				3,000
2111241 Per Diem and Inconvenience Allowance				3,000
<b>Use of goods and services</b>				<b>4,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
<b>Total Cost Centre</b>				<b>103,261</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	120,000
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		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
<b>Other expense</b>				<b>100,000</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821021 Grants to Households				100,000
<b>Total Cost Centre</b>				<b>120,000</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>	6,000
Function Code	70620	Community Development			
Organisation	3320803001	East Gonja District - Salaga_Social Welfare & Community Development_Community Development_Savannah			
Location Code	1402001	East Gonja - Salaga			

<b>Use of goods and services</b>					<b>6,000</b>	
Objective	580101	1.4 Ensure equal rights to economic resources			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210711 Public Education and Sensitization					6,000	
<b>Total Cost Centre</b>					<b>6,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>	100,000
Function Code	70560	Environmental protection n.e.c			
Organisation	3320900001	East Gonja District - Salaga_Natural Resource Conservation_Savannah			
Location Code	1402001	East Gonja - Salaga			

<b>Other expense</b>					<b>100,000</b>	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821010 Contributions					100,000	
<b>Total Cost Centre</b>					<b>100,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70610	Housing development		
Organisation	3321001001	East Gonja District - Salaga Works Office of Departmental Head Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Compensation of employees [GFS]</b>				<b>3,000</b>
Objective	000000	Compensation of Employees		<b>3,000</b>
Program	92003	Infrastructure Delivery and Management		<b>3,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>3,000</b>
Operation	000000	0.0 0.0 0.0		<b>3,000</b>
Wages and salaries [GFS]				<b>3,000</b>
2111241 Per Diem and Inconvenience Allowance				<b>3,000</b>
<b>Total Cost Centre</b>				<b>3,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>22,240</b>
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga Works Public Works Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Use of goods and services</b>				<b>22,240</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>22,240</b>
Program	92003	Infrastructure Delivery and Management		<b>22,240</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>22,240</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>6,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>10,240</b>
Use of goods and services				<b>10,240</b>
2210101 Printed Material and Stationery				<b>4,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>6,240</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>6,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>75,000</b>
Function Code	70610	Housing development		
Organisation	3321002001	East Gonja District - Salaga Works Public Works Savannah		
Location Code	1402001	East Gonja - Salaga		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>5,000</b>
Program	92003	Infrastructure Delivery and Management		<b>5,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>5,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210602 Repairs of Residential Buildings				<b>2,000</b>
2210603 Repairs of Office Buildings				<b>3,000</b>
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>70,000</b>
Program	92003	Infrastructure Delivery and Management		<b>70,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>70,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>70,000</b>
Fixed assets				<b>70,000</b>
3111206 Slaughter House				<b>70,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>912,619</b>				
Function Code	70610	Housing development							
Organisation	3321002001	East Gonja District - Salaga Works Public Works Savannah							
Location Code	1402001	East Gonja - Salaga							

<b>Use of goods and services</b>				<b>20,000</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210603	Repairs of Office Buildings	20,000

<b>Other expense</b>				<b>204,230</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			204,230	
Program	92003	Infrastructure Delivery and Management			204,230	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			204,230	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	204,230

Miscellaneous other expense		204,230
2821010	Contributions	204,230

<b>Non Financial Assets</b>				<b>688,389</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			688,389	
Program	92003	Infrastructure Delivery and Management			688,389	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			688,389	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,000

Fixed assets		145,000				
3111204	Office Buildings	45,000				
3111209	Police Post	100,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	543,389

Fixed assets		543,389
3111103	Bungalows/Flats	485,164
3111204	Office Buildings	18,225
3113108	Furniture and Fittings	40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<b>Total By Fund Source</b>		<b>15,000</b>				
Function Code	70610	Housing development							
Organisation	3321002001	East Gonja District - Salaga Works Public Works Savannah							
Location Code	1402001	East Gonja - Salaga							

<b>Non Financial Assets</b>				<b>15,000</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Fixed assets		15,000
3111363	WIP-Drainage	15,000

<b>Total Cost Centre</b>				<b>1,024,859</b>	
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>				
Function Code	70630	Water supply								500,000				
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Savannah												
Location Code	1402001	East Gonja - Salaga												
										<b>Non Financial Assets</b>				
										500,000				
Objective	570102	6.1 Achieve univ. and equit access to water												
										500,000				
Program	92003	Infrastructure Delivery and Management												
										500,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management												
										500,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	500,000	
Fixed assets										500,000				
3113110 Water Systems										500,000				
										<i>Total Cost Centre</i>				
										500,000				

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>				
Function Code	70451	Road transport								300,000				
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Savannah												
Location Code	1402001	East Gonja - Salaga												
										<b>Non Financial Assets</b>				
										300,000				
Objective	390202	11.2 Improve transport and road safety												
										300,000				
Program	92003	Infrastructure Delivery and Management												
										300,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management												
										300,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	300,000	
Fixed assets										300,000				
3111308 Feeder Roads										300,000				
										<i>Total Cost Centre</i>				
										300,000				

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 20,000
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	

			Use of goods and services	20,000
Objective	580102	1.1 Eradicate extreme poverty		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DACF PWD	<b>Total By Fund Source</b> 2,600,000
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	

			Non Financial Assets	2,600,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		2,600,000
Program	92004	Economic Development		2,600,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,600,000

Fixed assets		2,600,000
3111354	WIP - Markets	2,600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 500,000
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	

			Non Financial Assets	500,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		500,000
Program	92004	Economic Development		500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets		500,000
3111304	Markets	500,000

<b>Total Cost Centre</b>	3,120,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70473	Tourism	
Organisation	3321104001	East Gonja District - Salaga_Trade, Industry and Tourism_Tourism_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	15,000
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	15,000

<b>Total Cost Centre</b>	15,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
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	

			Non Financial Assets	250,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		250,000
Program	92005	Environmental Management		250,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113101 Electrical Networks				250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 350,000
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	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				20,000

			Other expense	80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821009 Donations				80,000

			Non Financial Assets	230,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		230,000
Program	92005	Environmental Management		230,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111209 Police Post				30,000
3113101 Electrical Networks				200,000

			Total Cost Centre	600,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3321801001	East Gonja District - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210203 Telecommunications				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3321801001	East Gonja District - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Compensation of employees [GFS]	3,000
Objective	000000	Compensation of Employees		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001003	SP3: Human Resource Management		3,000
Operation	000000		0.0 0.0 0.0	3,000
Wages and salaries [GFS]				3,000
2111241 Per Diem and Inconvenience Allowance				3,000
			Use of goods and services	2,400
Objective	640101	Improve human capital development and management		2,400
Program	92001	Management and Administration		2,400
Sub-Program	92001003	SP3: Human Resource Management		2,400
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210203 Telecommunications				2,400
			Other expense	3,000
Objective	640101	Improve human capital development and management		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001003	SP3: Human Resource Management		3,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821009 Donations				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 75,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3321801001	East Gonja District - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	75,000
Objective	640101	Improve human capital development and management		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001003	SP3: Human Resource Management		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210710 Staff Development				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3321801001	East Gonja District - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
<b>Total Cost Centre</b>				<b>142,759</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3321901001	East Gonja District - Salaga_Statistics_Statistics_Statistics_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210101 Printed Material and Stationery				3,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3321901001	East Gonja District - Salaga_Statistics_Statistics_Statistics_Savannah	
Location Code	1402001	East Gonja - Salaga	

			Compensation of employees [GFS]	1,000
Objective	000000	Compensation of Employees		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		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



			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		5,000
Organisation	3321901001	East Gonja District - Salaga_Statistics_Statistics_Statistics_Savannah		
Location Code	1402001	East Gonja - Salaga		
Use of goods and services				5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	5,000
Use of goods and services				5,000
2210509	Other Travel and Transportation			5,000
<b>Total Cost Centre</b>				<b>19,500</b>
<b>Total Vote</b>				<b>13,480,042</b>

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Development Partner Funds		
	Compensation of Employees	Central GOG and CF	Comp. of Emp.	I	G	F	Statutory	Capex	ABFA	Others	Goods Service	Capex	Tot. External
East Gonja District - Salaga	1,341,777	2,470,821	7,658,883	93,360	375,600	70,000	538,860	0	0	0	245,859	4,867,140	5,112,999
Management and Administration	856,619	624,360	1,480,979	79,360	338,600	0	417,960	0	0	0	95,859	0	1,984,798
Central Administration	856,619	517,360	1,373,979	75,360	303,200	0	378,560	0	0	0	0	0	1,752,539
Administration (Assembly Office)	856,619	517,360	1,373,979	75,360	303,200	0	378,560	0	0	0	0	0	1,752,539
Finance	0	0	0	0	30,000	0	30,000	0	0	0	50,000	0	80,000
Human Resource	0	88,500	88,500	3,000	5,400	0	8,400	0	0	0	50,000	0	80,000
Human Resource	0	88,500	88,500	3,000	5,400	0	8,400	0	0	0	45,859	0	142,759
Statistics	0	16,500	16,500	1,000	0	0	1,000	0	0	0	45,859	0	19,500
Statistics	0	16,500	16,500	1,000	0	0	1,000	0	0	0	0	0	19,500
Social Services Delivery	78,689	1,107,392	1,677,796	2,864,057	24,000	0	27,000	0	0	0	1,752,140	1,752,140	4,733,197
Education, Youth and Sports	0	314,000	757,796	1,071,796	0	0	0	0	0	0	1,150,000	1,150,000	2,221,796
Education	0	314,000	757,796	1,071,796	0	0	0	0	0	0	1,150,000	1,150,000	2,221,796
Health	0	670,000	920,000	1,590,000	20,000	0	20,000	0	0	0	602,140	602,140	2,242,140
Office of District Medical Officer of Health	0	350,000	0	350,000	0	0	0	0	0	0	0	0	350,000
Environmental Health Unit	0	320,000	0	320,000	0	20,000	20,000	0	0	0	0	0	340,000
Hospital services	0	0	920,000	0	0	0	0	0	0	0	602,140	602,140	1,522,140
Social Welfare & Community Development	78,689	23,392	102,261	3,000	4,000	0	7,000	0	0	0	0	0	228,261
Office of Departmental Head	78,689	17,392	96,261	3,000	4,000	0	7,000	0	0	0	0	0	103,261
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Community Development	0	6,000	6,000	0	0	0	0	0	0	0	0	0	6,000
Natural Resource Conservation	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Infrastructure Delivery and Management	0	389,034	1,488,389	18,464,423	6,000	5,000	70,000	81,000	0	0	100,000	15,000	2,042,423
Physical Planning	0	111,564	0	111,564	3,000	0	3,000	0	0	0	100,000	0	214,564
Office of Departmental Head	0	111,564	0	111,564	3,000	0	3,000	0	0	0	100,000	0	214,564
Works	0	246,470	1,488,389	17,348,959	3,000	5,000	70,000	78,000	0	0	15,000	15,000	1,827,859

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
	Goods/Service	Capex	Total GoG	Total				Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Public Works	0	246,470	688,389	934,859	0	5,000	70,000	0	0	75,000	0	0	15,000	15,000	1,024,659
Water	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Economic Development	406,289	260,335	200,000	866,624	5,000	8,000	0	13,000	0	0	0	0	3,100,000	3,150,000	4,048,624
Agriculture	406,289	245,335	200,000	851,624	5,000	8,000	0	13,000	0	0	0	0	50,000	50,000	914,624
Trade, Industry and Tourism	0	245,335	200,000	851,624	5,000	8,000	0	13,000	0	0	0	0	50,000	50,000	914,624
Trade	0	0	0	15,000	0	0	0	0	0	0	0	0	3,100,000	3,100,000	3,135,000
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	3,100,000	3,100,000	3,120,000
Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	120,000	480,000	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Disaster Prevention	0	120,000	480,000	600,000	0	0	0	0	0	0	0	0	0	0	600,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	13,480,042	13,494,394	13,614,843
<b>Management and Administration</b>	0	0	0	1,994,798	2,004,158	2,014,746
<b>SP1: General Administration</b>	0	0	0	1,623,186	1,631,212	1,639,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	802,626	810,652	810,652
211 Wages and salaries [GFS]	0	0	0	802,626	810,652	810,652
21110 Established Position	0	0	0	727,266	734,538	734,538
21111 Wages and salaries in cash [GFS]	0	0	0	29,760	30,058	30,058
21112 Wages and salaries in cash [GFS]	0	0	0	45,600	46,056	46,056
<b>22 Use of goods and services</b>	0	0	0	780,560	780,560	788,366
221 Use of goods and services	0	0	0	780,560	780,560	788,366
22101 Materials - Office Supplies	0	0	0	100,360	100,360	101,364
22102 Utilities	0	0	0	14,200	14,200	14,342
22105 Travel - Transport	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	99,000	99,000	99,990
22109 Special Services	0	0	0	275,000	275,000	277,750
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2: Finance and Audit</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP3: Human Resource Management</b>	0	0	0	173,991	174,334	175,731
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,232	34,575	34,575
211 Wages and salaries [GFS]	0	0	0	34,232	34,575	34,575
21110 Established Position	0	0	0	31,232	31,545	31,545
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	136,759	136,759	138,127
221 Use of goods and services	0	0	0	136,759	136,759	138,127
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	115,859	115,859	117,018
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	117,621	118,613	118,798

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,121	100,113	100,113
211 Wages and salaries [GFS]	0	0	0	99,121	100,113	100,113
21110 Established Position	0	0	0	98,121	99,103	99,103
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	4,793,197	4,794,016	4,841,129
SP2.1 Education, youth & sports and Library services	0	0	0	2,221,796	2,221,796	2,244,014
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	274,000	274,000	276,740
282 Miscellaneous other expense	0	0	0	274,000	274,000	276,740
28210 General Expenses	0	0	0	274,000	274,000	276,740
<b>31 Non Financial Assets</b>	0	0	0	1,907,796	1,907,796	1,926,874
311 Fixed assets	0	0	0	1,907,796	1,907,796	1,926,874
31112 Nonresidential buildings	0	0	0	1,078,496	1,078,496	1,089,281
31131 Infrastructure Assets	0	0	0	829,300	829,300	837,593
SP2.2 Public Health Services and management	0	0	0	1,902,140	1,902,140	1,921,161
<b>22 Use of goods and services</b>	0	0	0	330,000	330,000	333,300
221 Use of goods and services	0	0	0	330,000	330,000	333,300
22107 Training - Seminars - Conferences	0	0	0	330,000	330,000	333,300
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,522,140	1,522,140	1,537,361
311 Fixed assets	0	0	0	1,522,140	1,522,140	1,537,361
31112 Nonresidential buildings	0	0	0	1,432,140	1,432,140	1,446,461
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
SP2.3 Environmental Health and sanitation Services	0	0	0	440,000	440,000	444,400
<b>22 Use of goods and services</b>	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22102 Utilities	0	0	0	280,000	280,000	282,800
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
SP2.5 Social Welfare and community services	0	0	0	229,261	230,080	231,553

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,869	82,688	82,688
211 Wages and salaries [GFS]	0	0	0	81,869	82,688	82,688
21110 Established Position	0	0	0	78,869	79,658	79,658
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	47,392	47,392	47,866
221 Use of goods and services	0	0	0	47,392	47,392	47,866
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	11,392	11,392	11,506
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	2,042,423	2,042,483	2,062,847
SP3.2 Physical and Spatial Planning Development	0	0	0	214,564	214,594	216,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	143,564	143,564	145,000
221 Use of goods and services	0	0	0	143,564	143,564	145,000
22101 Materials - Office Supplies	0	0	0	4,282	4,282	4,325
22105 Travel - Transport	0	0	0	139,282	139,282	140,675
<b>28 Other expense</b>	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
SP3.3 Public Works, rural housing and water management	0	0	0	1,827,859	1,827,889	1,846,138
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	47,240	47,240	47,712
221 Use of goods and services	0	0	0	47,240	47,240	47,712
22101 Materials - Office Supplies	0	0	0	10,240	10,240	10,342
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	204,230	204,230	206,272
282 Miscellaneous other expense	0	0	0	204,230	204,230	206,272
28210 General Expenses	0	0	0	204,230	204,230	206,272
<b>31 Non Financial Assets</b>	0	0	0	1,573,389	1,573,389	1,589,123
311 Fixed assets	0	0	0	1,573,389	1,573,389	1,589,123
31111 Dwellings	0	0	0	485,164	485,164	490,016
31112 Nonresidential buildings	0	0	0	233,225	233,225	235,557
31113 Other structures	0	0	0	315,000	315,000	318,150
31131 Infrastructure Assets	0	0	0	540,000	540,000	545,400
<b>Economic Development</b>	0	0	0	4,049,624	4,053,737	4,090,120

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	914,624	918,737	923,770
<b>21 Compensation of employees [GFS]</b>	0	0	0	411,289	415,402	415,402
211 Wages and salaries [GFS]	0	0	0	411,289	415,402	415,402
21110 Established Position	0	0	0	383,738	387,575	387,575
21112 Wages and salaries in cash [GFS]	0	0	0	27,551	27,827	27,827
<b>22 Use of goods and services</b>	0	0	0	103,335	103,335	104,368
221 Use of goods and services	0	0	0	103,335	103,335	104,368
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	8,335	8,335	8,418
22105 Travel - Transport	0	0	0	82,000	82,000	82,820
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	3,135,000	3,135,000	3,166,350
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	3,100,000	3,100,000	3,131,000
311 Fixed assets	0	0	0	3,100,000	3,100,000	3,131,000
31113 Other structures	0	0	0	3,100,000	3,100,000	3,131,000
<b>Environmental Management</b>	0	0	0	600,000	600,000	606,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	600,000	600,000	606,000
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	480,000	480,000	484,800
311 Fixed assets	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
<b>Grand Total</b>	0	0	0	13,480,042	13,494,394	13,614,843

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	13,480,042	13,494,394	13,614,843
<b>Management and Administration</b>	0	0	0	1,994,798	2,004,158	2,014,746
GOG Sources	0	0	0	933,979	942,546	943,319
IGF Sources	0	0	0	417,960	418,754	422,140
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	497,000	497,000	501,970
DFD Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,793,197	4,794,016	4,841,129
GOG Sources	0	0	0	96,261	97,050	97,223
IGF Sources	0	0	0	27,000	27,030	27,270
DACF MP Sources	0	0	0	450,000	450,000	454,500
DACF ASSEMBLY Sources	0	0	0	2,317,796	2,317,796	2,340,974
DACF PWD Sources	0	0	0	150,000	150,000	151,500
DFD Sources	0	0	0	1,752,140	1,752,140	1,769,661
DDF Sources	0	0	0	2,042,423	2,042,483	2,062,847
<b>Infrastructure Delivery and Management</b>	0	0	0	35,804	35,804	36,162
GOG Sources	0	0	0	35,804	35,804	36,162
IGF Sources	0	0	0	81,000	81,060	81,810
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	1,310,619	1,310,619	1,323,725
DFD Sources	0	0	0	115,000	115,000	116,150
DDF Sources	0	0	0	4,049,624	4,053,737	4,090,120
<b>Economic Development</b>	0	0	0	441,624	445,687	446,040
GOG Sources	0	0	0	441,624	445,687	446,040
IGF Sources	0	0	0	13,000	13,050	13,130
DACF ASSEMBLY Sources	0	0	0	425,000	425,000	429,250
DACF PWD Sources	0	0	0	20,000	20,000	20,200
DFD Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	2,600,000	2,600,000	2,626,000
<b>Environmental Management</b>	0	0	0	600,000	600,000	606,000
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	350,000	350,000	353,500
<b>Grand Total</b>	0	0	0	13,480,042	13,494,394	13,614,843

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>332 02 00 001 33</b>	<b>13,480,042.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	147,900.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	48,400.00	0.00	0.00	0.00
1413003 Special Rates	19,500.00	0.00	0.00	0.00
<b>Output</b> 0003				
<b>Sales of goods and services</b>	98,020.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422008 Business Centers	4,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Sevices	16,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	2,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	400.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422112 Aluminum products	300.00	0.00	0.00	0.00
1422115 Cold storage facilities	300.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	15,000.00	0.00	0.00	0.00
1422152 Self Employed	3,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
<b>Output</b> 0004				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	50,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output</b> 0005				
<b>Property income [GFS]</b>	6,500.00	0.00	0.00	0.00
1412032 Building Processing Charge	1,500.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	5,000.00	0.00	0.00	0.00
<b>Output</b> 0006				
<b>Fines, penalties, and forfeits</b>	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	5,000.00	0.00	0.00	0.00
<b>Output</b> 0007				
<b>Property income [GFS]</b>	52,540.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	46,040.00	0.00	0.00	0.00
<b>Output</b> 0008				
<b>From foreign governments(Current)</b>	2,989,000.00	0.00	0.00	0.00
1311005 CANADA	50,000.00	0.00	0.00	0.00
1311018 World Bank	2,939,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,126,082.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,341,777.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,120,415.00	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,711.00	0.00	0.00	0.00
1331011 District Development Facility	2,297,999.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,480,042.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,435,137		
130201 17.1 strengthen domestic resource mob.	13,480,042	80,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn	0	10,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	100,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	340,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	211,564		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	600,000		
390202 11.2 Improve transport and road safety	0	300,000		
410101 Deepen political and administrative decentralisation	0	726,380		
410201 Improve decentralised planning	0	86,180		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	15,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,221,796		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,552,140		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	50,000		
550101 2.2 End all forms of malnutrition	0	300,000		
550201 2.1 End hunger and ensure access to sufficient food	0	493,335		
570102 6.1 Achieve univ. and equit access to water	0	500,000		
580101 1.4 Ensure equal rights to economic resources	0	6,000		
580102 1.1 Eradicate extreme poverty	0	20,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,024,859		
590202 16.2 End abuse, exploitation and violence	0	21,392		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
610103 5.5 Ensure full & effect. particip fo women	0	8,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	100,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	20,000		
640101 Improve human capital development and management	0	139,759		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	3,100,000		
<b>Grand Total €</b>	<b>13,480,042</b>	<b>13,480,042</b>	<b>0</b>	<b>0.00</b>



REPUBLIC OF GHANA

# COMPOSITE BUDGET

## FOR 2022-2025

# PROGRAMME BASED BUDGET ESTIMATES

## FOR 2022

# EAST GONJA MUNICIPAL ASSEMBLY

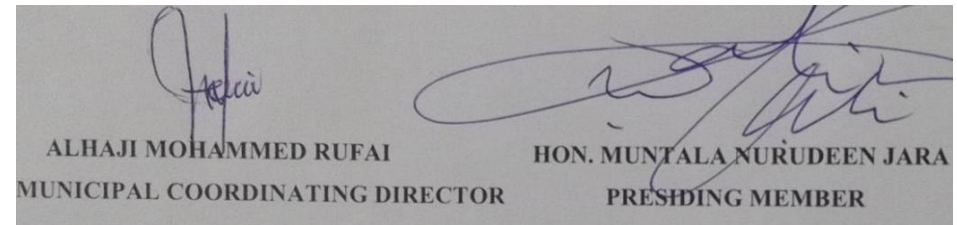


The East Gonja Municipal Budget was approved by the 3<sup>rd</sup> ordinary General Assembly meeting held on 27<sup>th</sup> October, 2021 at the Municipal Assembly Conference Hall.

### Summary of the Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,449, 489.00	GH¢ 2,887,220.00	GH¢ 7,248,325.00

Total Budget GH¢ 11,570,682.00



ALHAJI MOHAMMED RUFAI  
MUNICIPAL COORDINATING DIRECTOR

HON. MUNTALA NURUDEEN JARA  
PRESIDING MEMBER

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- 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; and
- 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.

## 6. DISTRICT ECONOMY

### a. Agriculture

East Gonja Municipal is typically an agrarian economy. Over 76 percent of the employed population, 15 years 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 being made through the government's flagship programme over the years to replace it 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. 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.

### c. 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 the national electricity grid.

### d. 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. Diarrhea, Anaemia, Pud, Pneumonia, UTI, Enteric/ Typhoid fever, Hypertension, Septicaemia and snake bite 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 Municipality intends to maintain this achievement. There is a high doctor patient ratio of 1: 68,843.

### e. 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 Municipality 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 Municipality

### f. Market Centres

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

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

#### **g. Water and Sanitation**

In terms of water and sanitation, the 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 2,000 Handwashing facilities have been made available at communities, public areas and institutions to promote culture of handwashing in the district.

#### **h. Tourism**

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

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

### **7. KEY ISSUES/CHALLENGES**

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

- Inadequate / Lack of portable water
- Poor health delivery services (inadequate infrastructure and staff)
- Low revenue generation
- Haphazard settlement
- Poor market infrastructure
- High cost of agro inputs and fertilizer
- Low educational standard
- Under developed tourists' facilities and sites

### **8. KEY ACHIEVEMENTS IN 2021**

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:

#### **Under the Ghana Safety Net Program (GSNP),**

- The district supported 40, 17 and 12 households in 3 communities to go into guinea fowl rearing
- Supported 20 and 12 households in 2 no. communities to go into soap making
- Supported 27 households to go into bee keeping
- Supported 34 no. households in 2 no communities into gari processing
- Establish 2 no. 10-hectare cashew tree plantations at Yahiyili and Mbawupe under the climate change program
- Rehabilitated 1 no. small earth dam at Bau
- Spot improved 3.2km Kunkuwo –Mbung feeder road

#### **Under the Ghana Secondary Cities Support Project (GSCSP),**

- Constructed 1 no. 40 stores, meat shop and 10 seater water closet toilet
- Constructed 1 no. 40 stores modern market
- Supported the operationalization of an automatic revenue billing and management software (DLRev)
- Prepared 4 no. local plans for Manchera extention, Dagomba Line, Makango extension and Kpembe area.
- Supported 150 no. street naming and property addressing system exercise
- Organized 1 no. midyear Local Economic Forum

#### **Under the Modernization of Agriculture in Ghana,**

- Under the rearing for food and jobs, 540 ewes and rams were distributed to 60 no. farmers.
- 395 tested and approved breeding cockerels were received and sold to poultry farmers
- A total of 245 home and farms were visited by crops AEAs by the end of the month July
- About 2654 farmers benefitted from chemicals to control hoppers which had already destroyed 164.8 hectares of farm land
- About 64,840 cashew seedlings were produced and supplied 586 farmers (560 males and 26 females)
- 1139 intercropping, 38 bunding, 49 crop rotation and 23 minimum tillage conservation demonstration farms were carried out.

**Using DACF-REG,**

- The Assembly started the construction of 1 no. CHPS at Kalande
- The Assembly procured 1345 dual desks for schools

**9. REVENUE AND EXPENDITURE PERFORMANCE**

**a. Revenue**

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	63,000.00	14,625.55	96,066.00	78,949.05	97,000.00	14,220.00	14.41%
Other Rates							
Fees	62,840.00	87,103.28	63,000.00	110,393.84	58,234.00	25,886.51	44.45%
Fines	11,000.00	0.00	10,800.00	0.00	10,800.00	0.00	0.00%
Licences	49,280.00	9,083.67	43,000.00	35,254.21	83,058.00	16,970.00	20.43%
Land	20,500.00	24,500.80	20,500.00	40,949.05	10,000.00	8,000.00	80%
Rent	38,800.00	1,545.00	38,800.00	25,780.00	33,220.00	6,180.00	18%
Investment	6,000.00	5,885.11	6,500.00	0.00	6,500.00	0.00	0%
<b>Total</b>	<b>251,420.00</b>	<b>142,743.41</b>	<b>277,866.00</b>	<b>291,326.15</b>	<b>300,512.00</b>	<b>71,256.51</b>	<b>23.71%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	251,420.00	142,743.41	277,866.00	291,326.15	300,512.00	71,256.51	23.71%
Compensation Transfer	1,822,750.44	1,238,274.19	1,690,346.96	1,386,734.21	2,256,036.49	1,316,021.29	58.33
Goods and Services Transfer	77,985.65	66,239.68	58,537.22	132,251.25	91,818.00	54,266.30	59.1%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	3,390,564.34	1,935,543.34	4,084,618.69	3,228,076.33	4,084,619.00	0.00	0%
DACF-RFG	2,847,783.59	1,531,150.58	660,059.94	171,526.35	470,370.56	398,736.00	84.77%
MAG	150,000.00	132,548.25	249,955.60	151,325.41	158,027.00	100,251.32	63.44%
GSCSP	100,000.00	58,251.25	3,071,201.33	1,525,451.12	2,062,962.00	0.00	0%
GSNP	0.00	0.00	1,940,000.00	1,078,477.83	138,251.00	101,891.12	73.77%
UNICEF	300,000.00	215,897.25	314,720.00	0.00	0.00	0.00	0.00%
PWD	200,000.00	184,258.25	204,230.93	125,471.25	204,000.00	0.00	0.00%
<b>Total</b>	<b>9,140,504.02</b>	<b>5,504,906.20</b>	<b>12,551,536.67</b>	<b>8,090,639.90</b>	<b>9,766,596.05</b>	<b>2,130,700.50</b>	<b>21.82%</b>

**b. Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,856,750.44	1,255,394.19	1,716,746.96	1,405,964.21	2,314,076.49	1,322,861.29	57.17%
Goods and Service	2,193,294.58	2,944,708.93	5,209,207.17	1,610,251.95	2,459,556.13	239,132.44	9.7%
Assets	5,090,459.00	2,796,392.05	5,625,582.54	1,660,786.88	4,992,964.03	1,816,959.62	36.39%
<b>Total</b>	<b>9,140,504.02</b>	<b>6,996,495.17</b>	<b>12,551,536.67</b>	<b>4,677,003.04</b>	<b>9,766,596.05</b>	<b>3,378,953.35</b>	<b>34.60</b>

## 10.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

### FRAMEWORK (MTNDPF) POLICY OBJECTIVES

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

- Improve production efficiency and yield
- Adopt measures to ensure prop functioning of food commodity markets
- Sanitation for all and no open defecation by 2030
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable and gender sensitive
- Build capacity for sports and recreational development
- Achieve Universal Health Coverage, including fin. Risk prot, access to quality health care services
- End epidemics of AIDS, TB, malaria and trop diseases by 2030
- Enhance inclusive urbanization & capacity for settlement planning
- Promote Impl. of forests, halt deforestation
- Reduce vulnerability to climate related events and disasters
- End abuse, exploitation and violence
- Ensure full & effect. Particip for women
- Develop quality, reliable, sustainable and resilient infrastructure
- Deepen political and administrative decentralisation
- Strengthen domestic revenue mobilization

## 11.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Good governance / Decentralisation deepened	Number of zonal councils inaugurated	4	0	4	0	4	0	4	4	4	4
	Number of Zonal councils with rehabilitated and furnished office accommodation	4	2	4	3	4	3	4	4	4	4
	Number of Zonal councils collecting revenue with 50% ceded to them	4	0	4	1	4	1	4	4	4	4
Standard of Education at the Basic level Improved	Teacher-Student Ratio	1 : 35	1 : 65	1 : 35	1 : 60	1 : 35	1 : 54	1: 35	1: 35	1 : 35	1 : 30
	% of Pass in B.E.C.E	70%	50%	70%	52.60%	70%	Waiting	70%	70%	70%	70%
Sanitation situation in the Municipal improved	Accumulated numbers of communities declared ODF	120	88	120	88	110	90	120	150	160	200
	Number of refuse containers at vantage places and emptied regularly	9	6	9	6	9	6	9	9	10	15
Health Service delivery in the Municipal Improved	Average number of maternal deaths recorded	0	1	0	0	0	0	0	0	0	0
	Number of Functional CHPS compounds in	33	26	33	30	33	30	33	35	38	40

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	the Municipal										
	Number of confirmed covid-19 cases	0	0	0	13	0	26	0	0	0	0
Food Security Improved in the Municipal	Number of farmers aware, adopted and using improved and new agronomic practices	300	150	500	250	1300	1139	1500	1500	1500	2000
	Number of hectares of cashew plantations established annually	500	396	2000	1500	2000	1300	2000	2000	2000	2000
	Number of farmers supported with farm inputs	300	145	300	251	3000	2654	3000	3000	3000	3000
Local Economic Development (LED) promoted in the Municipal	fora organized	4	1	4	0	4	1	4	4	4	4
	Number of market Stores constructed	1	0	1	1	1	1	1	1	1	1
Improved Development Control	Number of spatial planning schemes prepared	0	0	8	5	5	4	4	4	4	4
	Number of street digitized and addressed	0	0	100	100	50	50	50	50	50	50

## 12.REVENUE MOBILIZATION STRATEGIES

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

## **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
- 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 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 District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
			2021 as at July	2022	2023	2024	2025
Staff and Residential Accommodation Improved	No. Staff and residential accommodation rehabilitated	0	0	3	2	2	3
Office Accommodation Improved	No. of office accommodation rehabilitated	0	0	1	1	1	1
Substructures of the Assembly Strengthened	No. of Zonal council offices rehabilitated	3	3	4	4	4	4
	Number of zonal councils furnished with equipment and office consumables	0	0	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment And upgrading of existing assets	Maintenance, Rehabilitation, Refurbishment And upgrading of existing assets
Monitoring and Evaluation of Programmes and Projects	
Official/National Celebrations	
Protocol Services	
Administrative and technical meetings	
Support to traditional authorities	
Procurement of office supplies and consumables	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial returns prepared and submitted	No. of Monthly financial reports prepared	12	12	12	12	12	12
	No. of Annual Financial Report prepared	1	0	1	1	1	1
Internally Generated Revenue Mobilized	Value/amount of IGF generated	251,420.00	142,743.41	277,866.00	291,326.15	300,512.00	71,256.51

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 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 all these tasks. The main challenge facing this sub-committee is inadequate funds and staff strength to totally build the capacity of staff to the level equal to the daunting tasks that need to be done. The ultimate beneficiary of this sub-programme is the staff of the East Gonja Municipal Assembly.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Performance regularly monitored	Number of times staff appraisal conducted	1	1	4	4	4	4
Administration of Human Resource Management Information System	Number of updates and submissions	12	6	12	12	12	12
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12
capacity Needs of staff assessed and planned	Composite training plan approved by	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2019



#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	
Procurement of Office Supplies And Consumables	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Stakeholder's consulted in plans and budgets preparation	Number of stakeholder's consultative meetings held prior to plans and budget preparations	2	1	3	3	4	4
Fee fixing resolution document prepared and gazetted	Fee Fixing resolution prepared and gazetted by 31 <sup>st</sup> Dec before the financial year applicable	31 <sup>st</sup> December, 2019	31 <sup>st</sup> December, 2020	31 <sup>st</sup> December, 2021	31 <sup>st</sup> December, 2022	31 <sup>st</sup> December, 2023	31 <sup>st</sup> December, 2024
Municipal Composite budget Prepared and approved	Budget approved by 30 <sup>th</sup> October	28 <sup>th</sup> October, 2020	27 <sup>th</sup> October, 2021	25 <sup>th</sup> October, 2022	26 <sup>th</sup> October, 2023	22 <sup>nd</sup> October, 2024	23 <sup>rd</sup> October, 2025
Revenue and Expenditure performance monitored	Percentage of expenditures with specific warrant	95%	97%	100%	100%	100%	100%
Programmes and Projects Monitored (non-financial)	Percentage of implementing programmes and projects regularly monitored	60%	50%	100%	100%	100%	100%

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Administrative and technical meetings
Citizens participation in local governance

Standardized Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 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

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

##### 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved educational infrastructure and facilities	Number of classroom blocks constructed	3	0	3	3	3	3
	Number of school furniture supplied	967	1256	1500	1500	1700	2000
Standard of basic education improved	Teacher – student ratio	1 : 35	1 : 65	1 : 35	1 : 60	1 : 35	1 : 54
	% of students with reading ability	55.1%	57%	70%	70%	70%	70%
	% Pass in B.E.C.E	70%	50%	70%	52.60%	70%	waiting

##### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Acquisition of Movable and Immovable Asset
Support to needy but brilliant students	Maintenance, Rehabilitation, Refurbishment And Upgrading OF Existing Assets

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs, Malaria 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health Care Services accessible to residents	Number of CHPS compound constructed	2	1	2	2	2	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	4	4	4	4
CHPS compound operationalized	Number of CHPS Compound furnished	1	0	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
District response initiative (DRI) on HIV/AIDS and Malaria
Covid-19 Sanitation related expenditures
Public Health services

Standardized Projects
Acquisition of movable and immovable asset

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable 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.

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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social safety net of the Municipal widened and strengthened	Number of PWDs supported in various forms from the Disability fund	1,510	860	2000	2000	2500	3000
Communities sensitized on various developmental issues	Number of community mobilization education and engagement organized	20	10	40	70	80	100
Rights of children upheld/promoted in the municipal	Number of children rescued from child trafficking and labour	10	5	20	30	40	50

##### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Child rights promotion and protection
Social Intervention Programmes
Official/National celebrations

Standardized Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 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.

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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Solid waste managed in the municipal	Number of refuse heaps evacuated to treated landfills	26	15	28	30	35	40
Liquid waste properly managed in the Municipal	Number of communities assisted to construct household latrines	85	70	100	100	100	100
Sanitation situation in the Municipal Improved	Accumulated Number of communities declared ODF	88	90	110	130	150	155
	Number of households with waste proper waste bins	270	280	350	400	500	550

##### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Environmental sanitation management
Solid waste management
Liquid waste management
Public Health Services

Standardized Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The sub-programme is 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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 two (2) with support from the Development Planning Sub-Committee.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	4	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	100	50	50	50	50	50
	Number of properties numbered	0	200	100	50	50	50
Statutory meetings convened	Number of meetings organized	2	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Land Use and spatial planning
Street Naming and Property Addressing system

Standardized Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	0	16km	20km	20km	20km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	28	50	100	100	150	200

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Internal management of Organization

Standardized Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets

## 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 (DAF), MAG and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is twenty-three (23). That's BAC 1 Staff and 22 Agriculture officers.

## 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Platform created to promote Local economic growth	Number LED for a ogrganized	2	1	4	4	4	4
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	20	100	200	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	960	735	1000	1500	2000	2000
Tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	10	20	30	40

##### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Promotion of Small, Medium and Large Scale Enterprises
Development and promotion of Tourism potentials

Standardized Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Services and Management

##### 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers supported with inputs	Number of farmers supported with inputs	251	100	300	350	400	450
Commercial crops introduced into the district	Number of hectares of cashew plantations established annually	1500	800	2000	2500	3000	3500
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	250	100	1500	1700	2000	2500

##### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Extensions services
Agricultural Research and Demonstration farms
Procurement of office supplies and consumables

Standardized Projects

## 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 PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

The sub-program operations include;

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	3	4
	NO. predictive early warning systems developed	1	1	2	3	4	4
	Number bush fire volunteers trained	10	20	50	70	80	100
Support victims of disaster	Number of victims supplied with relief items	80	20	100	150	200	300

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Disaster Management

Standardized Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resources 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Re-afforestation	Number of afforestation projects maintained	0	2	4	6	6	6

**4. Budget Sub-Programme Operations and Projects**

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

Standardized Operations
Green Economy Activities

Standardized Projects

**PART C: FINANCIAL INFORMATION**