



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024


EAST GONJA MUNICIPAL ASSEMBLY



At the General Assembly meeting of the East Gonja Municipal Assembly held on the 31st of October, 2023 at the Municipal Assembly conference Hall, Hon. members of the Assembly unanimously approved the 2024 Composite Budget for implementation from 1st January 2024 to 31st December 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,194,039.08	GH¢ 3,248,869.70	GH¢ 7,023,546.69

Total Budget GH¢ 13,466,456.47


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SYLVESTER NAAH YAW KYIILEYANG
MUNICIPAL CORDINATING DIRECTOR


.....
HON. YUSSIF MAHAMA
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

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

Vision

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

Mission

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

Goals

Core Functions

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

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

District Economy

- Agriculture

East Gonja Municipal is typically an agrarian economy. Over 76 percent of the employed population 15years and older are into agriculture. This is partly because of the fertile nature of the soil which supports the growth of varieties of crops such as yam, rice, maize and millet. Shea nut picking in the wild is the major form of cash cropping in the district though conscious efforts are been made through government flagship programme over the years to replace with the more reliable cashew plantations.

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

- Road Network

The district's major source of transportation is the road transport with motor vehicles and bikes as the major transportation units. The district is span by 686.4km of roads network which links the district capital to other communities as well as other neighbouring districts. Out of this, 168.1km are engineered and only 136.80km partly engineered. The non-engineered roads are 381. 80km.Others are farm tracks, which are accessible only during the dry season. The 125.5KM Salaga – Tamale - Makango highway if completed will be of immense help to the municipality.

- Energy

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

- Health

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

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

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

- Education

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

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

- Market Centres

There are four (4) major markets that operate weekly within the Municipality, with that of the district's capital being the biggest. Products ranging from agricultural, fish, 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 every Saturdays. These markets centres are Mankango market, Salaga market, Abrumasi market and kafaba market. Apart from the Cattle market, all the other markets rotate on 6 days

- Water and Sanitation

In terms of water and sanitation, district has a total of 170 boreholes, and 12 small town water systems and 1 community on Ghana water system. About 45% of the total population has access to clean, safe, easy to reach and affordable water (CSWA, 2014). Out of the 208 communities in the district, 88m are Open Defecation Free (ODFs). According to the CLTS league table analysis in 2018, household toilets in the Municipal stands at 26%. With a number of public and institutional latrines broken down, residents are forced to participate in open defecation.

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

- Tourism

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

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

- Environment

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

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

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

Key Issues/Challenges

The Municipal faces a range of issues in its quest for development, and some of the key developmental challenges includes the following which this budget will seek to address:

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

Key Achievements in 2023

1. Constructed 1 No. CHPS compound at Sissipe
2. Constructed 1 No. CHPS compound at Kalande
3. Supplied and erected 50 No. Street sign post
4. Constructed 3-unit classroom block at Mabung
5. Constructed 10-seater WC toilet at Iddipe

6. Established and nursed 4000 cashew seedlings

Revenue and Expenditure Performance

The Municipal Assembly in the year 2023 approved a balance budget by the General Assembly for implementation and a commentary on its performance is outline below

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% perf as at August , 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Rates	98,700.00	1,221.50	147,900.00	200.00	71,250.00	3,270.00	4.50
Fees	58,234.00	59,625.01	60,000.00	50,373.00	60,000.00	62,816.00	104.70
Licences	83,058.00	59,270.00	98,020.00	92,466.00	70,000.00	17,622.00	25.17
Land	10,000.00	67,902.50	6,500.00	32,740.00	26,850.00	6,360.00	23.68
Rent	33,220.00	9,060.00	52,540.00	10,320.00	158,320.00	45,279.50	28.60
Investment	6,500.00	-	-				
Total	289,712.00	197,079.01	364,960.00	186,099.00	386,420.00	135,347.50	35.02

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Perf. August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	300,512.00	197,079.01	364,960.00	186,099.00	386,420.00	135,347.50	35.03
COE	2,256,036.49	2,218,365.21	1,457,688.00	1,274,688.15	3,829,527.91	3,255,098.72	85.00
G&S	91,818.00	107,658.12	115,249.00	60,700.20	110,000.00	24,153.63	21.96
DACF	4,084,619.00	1,417,496.91	5,120,415.00	1,822,752.55	2,245,000.00	292,897.11	13.05
DACF-REG	470,370.56	418,736.00	2,297,999.00	1,154,509.49	1,424,276.00	-	
MAG	158,027.00	100,251.32	103,259.00	103,000.00	32,345.00	50,000.00	84.65
GSCSP	2,062,962.00	1,797,745.03	2,989,000.00		5,396,708.64	1,450,690.11	26.88
MP	400,000.00	245,681.87	1,200,000.00	529,547.15	400,000.00	85,770.00	21.45
GSNP	138,251.00	45,000.00	30,000.00	-	3,541,679.23	-	0.00
UNICEF	-	-	100,000.00	-	100,000.00	4,000.00	4.00
TOTAL	9,766,596.05	6,412,545.81	12,725,311.00	5,131,296.54	17,465,956.78	5,297,957.07	30.31

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,314,076.49	2,235,525.21	1,457,688.00	1,405,004.48	3,936,048.00	2,983,524.84	75.79
Goods and Service	2,459,556.13	852,590.19	3,267,080.00	2,143,555.04	4,199,290.00	899,299.08	19.03
Assets	4,992,964.03	3,189,010.84	8,755,274.00	3,065,298.00	9,361,619.00	344,429.89	3.68
Total	9,766,596.65	6,277,126.24	13,480,042.00	6,613,857.52	17,496,957.00	5,297,957.07	23.59

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Functionality of the Audit committee	Number of quarterly Audit committee meetings held and reports filed	4	3	4	3	4	1	4	4	4	4
Functionality of District Assembly	Score in the UGD assessment.	45%	48%	60%	70%	100%	100%	100%	100%	1:60	1:60
	Score in DPAT	100%	96%	100%	95%	100%	100%	100%	100%	80%	80%
Programs and Project implemented	% of AAP implemented	100%	87%	100%	65%	100%	100%	100%	100%	100%	100%
Standard of Education at the Basic level Improved	Teacher-Student Ratio	1 : 35	1 : 65	1 : 35	1 : 60	1 : 35	1 : 54	1 : 35	1 : 35	1 : 35	1 : 30
	% of Pass in B.E.C.E	70%	50%	70%	49.70%	70%	Waiting	70%	70%	70%	70%
Health Service delivery in the Municipal Improved	Average number of maternal deaths recorded	0	1	0	3	0	1	0	0	0	0
	Number of Functional CHPS compounds in the Municipal	50	33	45	33	45	36	40	40	40	40
Sanitation situation in the Municipal improved	Accumulated numbers of communiti	120	88	120	88	110	88	120	150	160	200

	es declared ODF										
Transpare ncy and accountabi lity improved	No. of Town hall meeting held	2	1	2	2	2	1	2	2	2	2

Revenue Mobilization Strategies

As to how the Assembly intends to realize its intended IGF projection of Ghc 400,500, the following strategies are being tabled for implementation:

- The Assembly will create a reliable and digitized data revenue for all properties and business in the Municipality. 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 is 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 2024 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
- The Assembly intends to erect two revenue barriers at two of its exiting points to monitor all vehicles that use that stretch to transport goods out of the Municipality

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this Programme are to;

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

Budget Programme Description

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

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) , Ghana Secondary City Support program (GSCSP) 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.

It has a total staff strength of 128 and a total budget allocation of Ghc 4,211,237.00

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

It has a total staff strength of 74 with a total budget allocation of Ghc3,683,895.00

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 includes

- Resources constraints
- Capacity gaps in some staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Citizens periodically engaged by local authorities	Number of town hall meetings organized	2	2	4	4	4	4
Sub structures supported with office consumables and supplies	No. of zonal councils supported with office consumables and supplies	0	1	4	4	4	4
Projects and programmes monitored and evaluated	Number of monitoring undertaken	2	3	4	4	4	4
Audit committee meetings held	No. of audit committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The units responsible for this sub-programme are the accounts unit, internal audit unit and the revenue collectors. A staff force of thirty-three (33) comprising four (4) accounts officers, two (4) internal auditors, two (1) 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. It has a total budget allocation of Ghc50,000

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial returns and prepared submitted	No. of Monthly financial reports prepared	12	8	12	12	12	12
	No. of Annual Financial Report prepared	1	0	1	1	1	1
Sensitization on revenue mobilization carried out	Number of sensitization carried out	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme 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 is made up of one (2) number staff who 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. It has a total allocation of Ghc167,938.00

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Performance regularly monitored	Number of times staff appraisal conducted	1	1	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12
Capacity Needs of staff assessed and planned	Composite training plan approved by	31st December, 2021	31st December, 2022	31st December, 2023	31st December, 2024	31st December, 2025	31st December, 2026

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme leads in strategic planning of developmental programmes and projects and implementation of these plans to achieve the 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 all heads of departments to achieve the objectives of the sub-programme. A total of fourteen (14) number staff strength comprising three (4) number Development Planning Officers, One (1) Principal Budget Analyst and five (9) Assistant budget officers.

The sub-programme is supported by IGF, DACF, DDF, GPSNP, GSCSP 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 challenge to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and the difficulty of management to stick to implementation of plans and budgets. It has a total budget allocation of Ghc239,259.00

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Stakeholder's consultative meeting on plans and budgets preparation	Number of stakeholder's consultative meetings held prior to plans and budget preparations	2	1	3	3	3	3
Fee fixing resolution document prepared and gazetted	Fee Fixing resolution prepared and gazetted by 31st Dec	18st jan. 2022	Yet to	31st December , 2024	31st December , 2025	31st December , 2026	31st December , 2027
Municipal Composite budget Prepared and approved	Budget approved by 30th October	27th October , 2022	31 st October , 2023	30 th October, 2024	26th October, 2025	22nd October, 2026	23rd October, 2027
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 of implementing programmes and projects regularly monitored	60%	75%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The programme Social Services Delivery seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. It aims to give people in the district accessible to quality education and health service and also protect the needy and disadvantage in the society. The programme aims at delivery the basic and necessary services to the people within the municipality

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 will benefits urban and rural dwellers in the East Gonja Municipal Assembly. The programme of Education, Health will be supported by the Assembly, whilst the others will be 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. The total budget for this program is Ghc2,548,233.00

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants.it has a total budget of Ghc 885,541.00

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	1	2	3	3	3
	Number of school furniture supplied	967	1256	1247	1500	1500	1500
Standard of basic education improved	Teacher – student ratio	1 : 35	1 : 65	1 : 35	1 : 60	1 : 35	1 : 54
	% of students with reading ability	55.1%	57%	70%	70%	70%	70%
	% Pass in B.E.C.E	49.7%	Waiting	70%	80%	80%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Construction of 2 No. classroom blocks
Supervision of education delivery	Rehabilitation of 2 No. classroom block
Official celebrations	Supply of 1247 No. dual desk
Technical and administrative meeting	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is being implemented by staff of the Ghana Health Service and funded by Government of Ghana, DACF, DDF, and Development Partners Grants. The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district. The total allocation for this program is GHc819,000

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained

personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
The fight against HIV/AIDS, tropical diseases like malaria intensified	No. of campaigns organized to fight HIV/AIDS and other tropical disease	1	2	4	4	4	4
CHPS compound operationalized	Number of CHPS Compound furnished	1	1	2	2	2	2
Health Care Services accessible to residents	Number of CHPS compound constructed	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV and Malaria	Construction and furnishing of 1No. CHPS compound at Abrumasi
Public Health Services	Rehabilitation of MHD bungalow
Clinical Services	Construction of additional service area at Salaga health centre

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme is being implemented by the social welfare and the community development Department, 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. It has a staff strength of 5 with a total budget of Ghc424,942.00

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Rights of children upheld/promoted in the municipal	Number of children rescued from child trafficking and labour	10	5	20	30	40	50
Communities sensitized on various developmental issues	Number of community mobilization education and engagement organized	20	10	40	70	80	100
Social safety net of the Municipal widened and strengthened	Number of PWDs supported in various forms from the Disability fund	1,510	860	2000	2000	2500	3000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. The sub-programme is carried out by staff strength of 12 and funded from internally Generated Fund (IGF), DACF and Development partners grants.

The beneficiaries of the sub-programme are the district assembly, institutions and the communities. It has a staff strength of 14 with a total budget allocation of GHc418,750.00

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Solid waste managed in the municipal	Number of refuse heaps evacuated to treated landfills	26	0	15	15	15	15
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	12	110	130	150	155
	Number of households with waste proper waste bins	270	-	350	400	500	550

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Information, Education and Communication	
Procurement of office supplies and consumables	
Solid waste management	
Liquid waste management	
Environmental Sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-programme is 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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	8	2	10	15	20	30
Street Addressed and Properties numbered	Number of streets signs post mounted	85	50	50	50	50	50
	Number of properties numbered	200	308	300	200	200	200
Statutory meetings convened	Number of meetings organized	2	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and

the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder road ensured annually	Km's of feeder roads reshaped/rehabbed	10KM	0	20KM	25KM	30KM	35KM
Staff of Assembly comfortably accommodated	No. staff bungalow rehabilitated	0	0	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	Spot improvement of selected feeder roads
Procurement of office supplies and consumables	Rehabilitate 1 no. dug-out
Internal Management of Organization	Drill 3 no. boreholes
Administrative and technical meetings	Rehabilitate 2 no. bungalows
Monitoring and supervision of development projects	Rehabilitate 1 no. Assembly guest house
	Construction of lorry terminal
	Drilling of borehole
	Extension of rural electrification
	Rehabilitation of dug-outs
	Desilting of drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	10	15	20	25
Platform created to promote Local economic growth	Number LED fora organized	2	1	2	2	2	2
Financial / Technical support provided to businesses annually	Number of beneficiaries	735	800	1200	1300	1400	1500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers supported with inputs	Number of farmers supported with inputs	401	253	1000	1000	1000	1000
Commercial crops introduced into the district	Number of hectares of cashew plantation supported to establish annually	116	138	200	300	500	500
Farmers aware and practicing new agronomics practises	Number of farmers trained on good farming practices including land preparation, field care, storage, post-harvest loss and utilization of food	1500	1645	5000	5500	6000	7000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Production and Acquisition of improved agricultural inputs	
Agricultural research and demonstration farms	
Official celebration	
Procurement of office supplies and consumables	
Administrative and technical meetings	
Extension services	
Surveillance and Management of pest and disease	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improved annually	Number of NADMO staff and volunteers trained on bush fire and fire fighting	0	Yet to	15	25	25	25
Firefighting volunteers formed	No. of firefighting groups formed	33	48	60	70	80	100
Disaster victims supported	No. of victims supported with relief items	0	80	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster related issues	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Re-afforestation activities carried out	Number of plantations established	1	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	Establish 3 no. 10-hectare plantations

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Rehabilitation of slaughter house		18	73,750.00	13,000.00	60,950.00	40,000	20,250.00		
		Rehabilitate and fence Municipal Assembly Guesthouse		85		298,640.00	124,237.69	60,000.00	64,237.69		

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of CHPS compound	CHPS compound	DACF-RFG	500,000	Full Feasibility studies	
2	Supply of 1,200 dual desk	Dual Desk	DACF-RFG	234,541	Full Feasibility studies	
3	Rehabilitation of Bagabaga _Techie pe feeder road	Feeder road	GPSNP	298,000.00	Full Feasibility studies	
4	Construction of 2 No. classroom block	Classroom block	DACF	700,000	Full Feasibility studies	
5	Construction of additional service area for salaga health centre	Health centre	DACF	100,000.00	Full Feasibility studies	
6	Extension of electricity	Extension	DACF	100,000.00	Full Feasibility studies	
7	Extension of electricity	Extension	DACF-MP	50,000.00	Full Feasibility studies	
8	Drilling of 2 No. boreholes	Boreholes	DACF-MP	50,000.00	Full Feasibility studies	
10	Spot improvement of selected feeder road	Feeder roads	DACF	100,000.00	Full Feasibility studies	
11	Spot improvement of selected feeder road	Feeder roads	DACF-MP	50,000.00	Full Feasibility studies	
13	Construction of transport terminal phase I	Lorry terminal	GSCSP	4,721,056.30	Full Feasibility studies	
14	Renovation of MHDS bungalow	Bungalow	DACF	125,000.00	Full Feasibility studies	
15	Rehabilitation of 2 No. school building	School building	DACF	250,000.00	Full Feasibility studies	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,194,040		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,466,456	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,701,120		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	177,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	5,677,256		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	160,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	885,541		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	819,000		
560706 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	230,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	418,750		
640101 Improve human capital development and management	0	87,750		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	116,000		
<i>Grand Total ¢</i>	13,466,456	13,466,456	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
332 01 01 001 33	12,438,381.31	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Grants				
From foreign governments(Current)	650,000.00	0.00	0.00	0.00
1311018 World Bank	500,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	150,000.00	0.00	0.00	0.00
From foreign governments(Current)	11,382,431.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,264,955.31	0.00	0.00	0.00
1331002 DACF - Assembly	2,425,000.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331011 District Development Facility	723,541.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	5,368,935.00	0.00	0.00	0.00
<i>Output</i> 0002 Licences				
Sales of goods and services	98,950.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	4,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078 Permit	40,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422158 River Sand	15,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Rates				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
Sales of goods and services	81,500.00	0.00	0.00	0.00
1423001 Markets Tolls	18,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Land and Concession				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
Property income [GFS]	20,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	6,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	15,000.00	0.00	0.00	0.00
Sales of goods and services	140,000.00	0.00	0.00	0.00
1423022 Chipping Const.	140,000.00	0.00	0.00	0.00
332 06 00 001 33	351,697.81	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	351,697.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	321,697.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
332 07 02 001 33	95,366.69	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	95,366.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	77,366.69	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
332 08 01 001 33	219,941.64	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	219,941.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	194,941.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
332 10 01 001 33	227,667.13	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	227,667.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	177,667.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
332 18 01 001 33	90,223.18	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	90,223.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	80,223.18	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
332 19 01 001 33 Statistics, Statistics, Statistics	43,178.32	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 From foreign governments(Current)	43,178.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	33,178.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Grand Total	13,466,456.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	0	0	0	13,466,456	13,473,397	13,575,871
Management and Administration	0	0	0	4,211,237	4,210,460	4,228,099
	0	0	0	2,398,367	2,422,150	2,422,350
	0	0	0	252,000	247,440	249,470
	0	0	0	310,000	310,000	313,100
	0	0	0	782,500	762,500	770,125
	0	0	0	50,000	50,000	50,500
	0	0	0	418,370	418,370	422,553
Social Services Delivery	0	0	0	2,548,233	2,550,182	2,573,715
	0	0	0	219,942	221,891	222,141
	0	0	0	50,000	50,000	50,500
	0	0	0	190,000	190,000	191,900
	0	0	0	971,000	971,000	980,710
	0	0	0	180,000	180,000	181,800
	0	0	0	150,000	150,000	151,500
	0	0	0	723,541	723,541	730,776
	0	0	0	63,750	63,750	64,388
Infrastructure Delivery and Management	0	0	0	6,109,290	6,111,840	6,170,382
	0	0	0	323,034	325,584	326,264
	0	0	0	83,950	83,950	84,790
	0	0	0	100,000	100,000	101,000
	0	0	0	321,500	321,500	324,715
	0	0	0	500,000	500,000	505,000
	0	0	0	4,780,806	4,780,806	4,828,614
Economic Development	0	0	0	597,698	600,915	603,675
	0	0	0	351,698	354,915	355,215
	0	0	0	20,000	20,000	20,200
	0	0	0	170,000	170,000	171,700
	0	0	0	56,000	56,000	56,560
Grand Total	0	0	0	13,466,456	13,473,397	13,575,871

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja Municipal - Salaga	0	0	0	13,466,456	13,473,397	13,575,871
Management and Administration	0	0	0	4,211,237	4,210,460	4,228,099
SP1: General Administration	0	0	0	3,683,895	3,681,984	3,695,484
21 Compensation of employees [GFS]	0	0	0	2,308,955	2,332,045	2,332,045
211 Wages and salaries [GFS]	0	0	0	2,274,955	2,297,705	2,297,705
21110 Established Position	0	0	0	2,264,955	2,287,605	2,287,605
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	34,000	34,340	34,340
21210 Actual social contributions [GFS]	0	0	0	34,000	34,340	34,340
22 Use of goods and services	0	0	0	528,000	503,000	508,030
221 Use of goods and services	0	0	0	528,000	503,000	508,030
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	185,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	736,939	736,939	744,309
282 Miscellaneous other expense	0	0	0	736,939	736,939	744,309
28210 General Expenses	0	0	0	736,939	736,939	744,309
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
SP2: Finance and Audit	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	167,983	168,786	169,663
21 Compensation of employees [GFS]	0	0	0	80,233	81,036	81,036
211 Wages and salaries [GFS]	0	0	0	80,233	81,036	81,036
21110 Established Position	0	0	0	80,233	81,036	81,036
22 Use of goods and services	0	0	0	62,750	62,750	63,378
221 Use of goods and services	0	0	0	62,750	62,750	63,378
22107 Training - Seminars - Conferences	0	0	0	62,750	62,750	63,378
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	239,359	239,690	241,752

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	206,180	206,180	208,242
221 Use of goods and services	0	0	0	206,180	206,180	208,242
22105 Travel - Transport	0	0	0	139,680	139,680	141,077
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165
SP5: Legislative Oversight	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	2,548,233	2,550,182	2,573,715
SP2.1 Education, youth & sports and Library services	0	0	0	885,541	885,541	894,396
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	703,541	703,541	710,576
311 Fixed assets	0	0	0	703,541	703,541	710,576
31112 Nonresidential buildings	0	0	0	480,000	480,000	484,800
31131 Infrastructure Assets	0	0	0	223,541	223,541	225,776
SP2.2 Public Health Services and management	0	0	0	819,000	819,000	827,190
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	685,000	685,000	691,850
311 Fixed assets	0	0	0	685,000	685,000	691,850
31111 Dwellings	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
SP2.3 Environmental Health and sanitation Services	0	0	0	418,750	418,750	422,938
22 Use of goods and services	0	0	0	308,750	308,750	311,838
221 Use of goods and services	0	0	0	308,750	308,750	311,838
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	184,750	184,750	186,598
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	424,942	426,891	429,191
21 Compensation of employees [GFS]	0	0	0	194,942	196,891	196,891
211 Wages and salaries [GFS]	0	0	0	194,942	196,891	196,891
21110 Established Position	0	0	0	194,942	196,891	196,891
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	16,200	16,200	16,362
22107 Training - Seminars - Conferences	0	0	0	28,800	28,800	29,088
28 Other expense	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
Infrastructure Delivery and Management	0	0	0	6,109,290	6,111,840	6,170,382
SP3.2 Physical and Spatial Planning Development	0	0	0	279,367	280,140	282,160
21 Compensation of employees [GFS]	0	0	0	77,367	78,140	78,140
211 Wages and salaries [GFS]	0	0	0	77,367	78,140	78,140
21110 Established Position	0	0	0	77,367	78,140	78,140
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	154,000	154,000	155,540
282 Miscellaneous other expense	0	0	0	154,000	154,000	155,540
28210 General Expenses	0	0	0	154,000	154,000	155,540
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	5,829,923	5,831,699	5,888,222
21 Compensation of employees [GFS]	0	0	0	177,667	179,444	179,444
211 Wages and salaries [GFS]	0	0	0	177,667	179,444	179,444
21110 Established Position	0	0	0	177,667	179,444	179,444
22 Use of goods and services	0	0	0	72,250	72,250	72,973
221 Use of goods and services	0	0	0	72,250	72,250	72,973
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	68,250	68,250	68,933
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	5,525,006	5,525,006	5,580,256
311 Fixed assets	0	0	0	5,525,006	5,525,006	5,580,256
31111 Dwellings	0	0	0	67,500	67,500	68,175
31112 Nonresidential buildings	0	0	0	60,950	60,950	61,560
31113 Other structures	0	0	0	5,101,595	5,101,595	5,152,611
31131 Infrastructure Assets	0	0	0	294,961	294,961	297,910
Economic Development	0	0	0	597,698	600,915	603,675
SP4.1 Agricultural Services and Management	0	0	0	481,698	484,915	486,515
21 Compensation of employees [GFS]	0	0	0	321,698	324,915	324,915
211 Wages and salaries [GFS]	0	0	0	321,698	324,915	324,915
21110 Established Position	0	0	0	321,698	324,915	324,915
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
SP4.2 Trade, Tourism and Industrial Development	0	0	0	116,000	116,000	117,160
28 Other expense	0	0	0	116,000	116,000	117,160
282 Miscellaneous other expense	0	0	0	116,000	116,000	117,160
28210 General Expenses	0	0	0	116,000	116,000	117,160
Grand Total	0	0	0	13,466,456	13,473,397	13,575,871

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
East Gonja Municipal - Salaga	3,150,040	1,875,500	1,112,200	6,138,040	44,000	301,000	60,950	405,950	0	0	812,370	5,930,097	6,742,467	13,486,456
Management and Administration	2,378,367	1,112,500	0	3,490,867	44,000	208,000	0	252,000	0	0	358,370	110,000	468,370	4,211,237
Central Administration	2,284,955	1,067,500	0	3,332,455	44,000	198,000	0	242,000	0	0	325,620	110,000	435,620	4,010,075
Administration (Assembly Office)	2,264,955	1,067,500	0	3,332,455	44,000	198,000	0	242,000	0	0	325,620	110,000	435,620	4,010,075
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	80,233	45,000	0	125,233	0	10,000	0	10,000	0	0	32,750	0	32,750	167,983
Human Resource	80,233	45,000	0	125,233	0	10,000	0	10,000	0	0	32,750	0	32,750	167,983
Statistics	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	33,178
Statistics	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	33,178
Social Services Delivery	194,942	441,000	745,000	1,380,942	0	50,000	0	50,000	0	0	213,750	723,541	937,291	2,548,233
Education, Youth and Sports	0	171,000	480,000	651,000	0	11,000	0	11,000	0	0	0	223,541	223,541	885,541
Office of Departmental Head	0	171,000	480,000	651,000	0	11,000	0	11,000	0	0	0	223,541	223,541	885,541
Health	0	230,000	265,000	495,000	0	29,000	0	29,000	0	0	213,750	500,000	713,750	1,237,750
Office of District Medical Officer of Health	0	120,000	185,000	305,000	0	14,000	0	14,000	0	0	0	500,000	500,000	819,000
Environmental Health Unit	0	110,000	80,000	190,000	0	15,000	0	15,000	0	0	213,750	0	213,750	418,750
Social Welfare & Community Development	194,942	40,000	0	234,942	0	10,000	0	10,000	0	0	0	0	0	424,942
Office of Departmental Head	194,942	40,000	0	234,942	0	10,000	0	10,000	0	0	0	0	0	424,942
Infrastructure Delivery and Management	295,034	122,000	367,500	744,534	0	23,000	60,950	83,950	0	0	184,250	5,096,556	5,280,806	6,109,290
Physical Planning	77,367	48,000	0	125,367	0	13,000	0	13,000	0	0	116,000	0	116,000	254,367
Town and Country Planning	77,367	48,000	0	125,367	0	13,000	0	13,000	0	0	116,000	0	116,000	254,367
Works	177,667	74,000	367,500	619,167	0	10,000	60,950	70,950	0	0	68,250	5,096,556	5,164,806	5,854,923
Office of Departmental Head	177,667	74,000	367,500	619,167	0	10,000	60,950	70,950	0	0	68,250	5,096,556	5,164,806	5,854,923
Economic Development	321,698	200,000	0	521,698	0	20,000	0	20,000	0	0	56,000	0	56,000	597,698
Agriculture	321,698	150,000	0	471,698	0	10,000	0	10,000	0	0	0	0	0	481,698
Trade, Industry and Tourism	0	150,000	0	471,698	0	10,000	0	10,000	0	0	0	0	0	481,698
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	56,000	0	56,000	116,000

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF		STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External
Trade	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	55,000	0	55,000	115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,274,955
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Compensation of employees [GFS]							2,264,955	
Objective	000000	Compensation of Employees						2,264,955
Program	92001	Management and Administration						2,264,955
Sub-Program	92001001	SP1: General Administration						2,264,955
Operation	000000		0.0	0.0	0.0		2,264,955	
Wages and salaries [GFS]							2,264,955	
2111001 Established Post							2,264,955	
Use of goods and services							10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						10,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			242,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Compensation of employees [GFS]						44,000
Objective	000000	Compensation of Employees				44,000
Program	92001	Management and Administration				44,000
Sub-Program	92001001	SP1: General Administration				44,000
Operation	000000		0.0	0.0	0.0	44,000
Wages and salaries [GFS]						10,000
2111102 Monthly paid and casual labour						10,000
Social contributions [GFS]						34,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						34,000
Use of goods and services						163,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				163,000
Program	92001	Management and Administration				163,000
Sub-Program	92001001	SP1: General Administration				108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	103,000
Use of goods and services						103,000
2210201 Electricity charges						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210511 Local travel cost						25,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210806 Local Consultants Commission (Individuals)						30,000
2211101 Bank Charges						8,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Sub-Program	92001002	SP2: Finance and Audit				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
Sub-Program	92001005	SP5: Legislative Oversight				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						35,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				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	15,000
Miscellaneous other expense						15,000
2821009 Donations						5,000
2821010 Contributions						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			310,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				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
Other expense						260,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001001	SP1: General Administration				260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
Miscellaneous other expense						180,000
2821010 Contributions						180,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				747,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							432,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					432,500
Program	92001	Management and Administration					432,500
Sub-Program	92001001	SP1: General Administration					275,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		210,000
Use of goods and services							210,000
2210201 Electricity charges							20,000
2210502 Maintenance and Repairs - Official Vehicles							45,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210511 Local travel cost							40,000
2210606 Maintenance of General Equipment							15,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					72,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210511 Local travel cost							19,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		48,500
Use of goods and services							48,500
2210709 Seminars/Conferences/Workshops - Domestic							48,500
Sub-Program	92001005	SP5: Legislative Oversight					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
		Other expense				315,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				315,000
Program	92001	Management and Administration				315,000
Sub-Program	92001001	SP1: General Administration				315,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		2821009 Donations				20,000
		2821010 Contributions				80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
		2821010 Contributions				150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821010 Contributions				35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821010 Contributions				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_ Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

		Use of goods and services				50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210511 Local travel cost				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				385,620
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							148,680
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					148,680
Program	92001	Management and Administration					148,680
Sub-Program	92001001	SP1: General Administration					95,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					53,680
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		53,680
Use of goods and services							53,680
2210511 Local travel cost							53,680
Other expense							126,939
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					126,939
Program	92001	Management and Administration					126,939
Sub-Program	92001001	SP1: General Administration					126,939
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		96,939
Miscellaneous other expense							96,939
2821010 Contributions							96,939
Non Financial Assets							110,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001001	SP1: General Administration					110,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		110,000
Fixed assets							110,000
3112211 Office Equipment							110,000
Total Cost Centre							4,010,075

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70980	Education n.e.c		
Organisation	3320301001	East Gonja Municipal - Salaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

Use of goods and services				11,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,000
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Program	92002	Social Services Delivery			11,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			11,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210511	Local travel cost					5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210511	Local travel cost					6,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	110,000
Function Code	70980	Education n.e.c		
Organisation	3320301001	East Gonja Municipal - Salaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

Other expense				110,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			110,000
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Program	92002	Social Services Delivery			110,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			110,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	85,000
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Miscellaneous other expense						85,000
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2821010	Contributions					85,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
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Miscellaneous other expense						25,000
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2821019	Scholarship and Bursaries					25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				541,000
Function Code	70980	Education n.e.c					
Organisation	3320301001	East Gonja Municipal - Salaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							41,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					41,000
Program	92002	Social Services Delivery					41,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					41,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210902 Official Celebrations							35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							480,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					480,000
Program	92002	Social Services Delivery					480,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
Fixed assets							380,000
3111205 School Buildings							380,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	223,541
Function Code	70980	Education n.e.c						
Organisation	3320301001	East Gonja Municipal - Salaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Non Financial Assets							223,541	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						223,541
Program	92002	Social Services Delivery						223,541
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						223,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	223,541
Fixed assets							223,541	
	3113108	Furniture and Fittings						223,541
<i>Total Cost Centre</i>							885,541	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,000
Function Code	70721	General Medical services (IS)		
Organisation	3320401001	East Gonja Municipal - Salaga_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Use of goods and services	14,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			14,000	
Program	92002	Social Services Delivery			14,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,000

Use of goods and services				14,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	305,000
Function Code	70721	General Medical services (IS)		
Organisation	3320401001	East Gonja Municipal - Salaga_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Use of goods and services	120,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			120,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	85,000
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Use of goods and services				85,000
2210511	Local travel cost			70,000
2210711	Public Education and Sensitization			15,000

				Non Financial Assets	185,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			185,000	
Program	92002	Social Services Delivery			185,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			185,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111207	Health Centres			100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000
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Fixed assets				85,000
3111103	Bungalows/Flats			85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	500,000
Function Code	70721	General Medical services (IS)						
Organisation	3320401001	East Gonja Municipal - Salaga_Health_Office of District Medical Officer of Health_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Non Financial Assets							500,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						500,000
Program	92002	Social Services Delivery						500,000
Sub-Program	92002002	SP2.2 Public Health Services and management						500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
	3111207	Health Centres						500,000
Total Cost Centre							819,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210711 Public Education and Sensitization							8,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70740	Public health services					
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111303 Toilets							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			110,000
Function Code	70740	Public health services				
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_ Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						105,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				105,000
Program	92002	Social Services Delivery				105,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				105,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	31,000
Use of goods and services						31,000
2210711 Public Education and Sensitization						31,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210205 Sanitation Charges						70,000
Other expense						5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			150,000
Function Code	70740	Public health services				
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_ Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210511 Local travel cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			63,750
Function Code	70740	Public health services				
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_ Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						38,750
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				38,750
Program	92002	Social Services Delivery				38,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				38,750
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210711 Public Education and Sensitization						23,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,750
Use of goods and services						15,750
2210709 Seminars/Conferences/Workshops - Domestic						15,750
Other expense						25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						25,000
Total Cost Centre						418,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	351,698
Function Code	70421	Agriculture cs						
Organisation	3320600001	East Gonja Municipal - Salaga_Agriculture Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Compensation of employees [GFS]							321,698	
Objective	000000	Compensation of Employees						321,698
Program	92004	Economic Development						321,698
Sub-Program	92004001	SP4.1 Agricultural Services and Management						321,698
Operation	000000		0.0	0.0	0.0		321,698	
Wages and salaries [GFS]							321,698	
2111001 Established Post							321,698	
Other expense							30,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	332060001	East Gonja Municipal - Salaga_Agriculture Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						4,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				4,000
Program	92004	Economic Development				4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Other expense						6,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				6,000
Program	92004	Economic Development				6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70421	Agriculture cs				
Organisation	332060001	East Gonja Municipal - Salaga_Agriculture Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						109,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				109,000
Program	92004	Economic Development				109,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				109,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210101 Printed Material and Stationery						1,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
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 EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Other expense						11,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				11,000
Program	92004	Economic Development				11,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821010 Contributions						4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Total Cost Centre						481,698

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	95,367	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3320702001	East Gonja Municipal - Salaga Physical Planning Town and Country Planning Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Compensation of employees [GFS]						77,367		
Objective	000000	Compensation of Employees					77,367	
Program	92003	Infrastructure Delivery and Management					77,367	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					77,367	
Operation	000000		0.0	0.0	0.0	77,367		
Wages and salaries [GFS]						77,367		
2111001 Established Post						77,367		
Other expense						18,000		
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000		
2821010 Contributions						18,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	13,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3320702001	East Gonja Municipal - Salaga Physical Planning Town and Country Planning Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							8,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,000	
Program	92003	Infrastructure Delivery and Management					8,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Other expense							5,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	219,942
Function Code	70620	Community Development						
Organisation	3320801001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Compensation of employees [GFS]							194,942	
Objective	000000	Compensation of Employees						194,942
Program	92002	Social Services Delivery						194,942
Sub-Program	92002005	SP2.5 Social Welfare and community services						194,942
Operation	000000		0.0	0.0	0.0		194,942	
Wages and salaries [GFS]							194,942	
2111001 Established Post							194,942	
Other expense							25,000	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821010 Contributions							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3320801001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Use of goods and services						7,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500
Use of goods and services						500
2210511 Local travel cost						500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	500
Use of goods and services						500
2210511 Local travel cost						500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Other expense						3,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development					
Organisation	3320801001	East Gonja Municipal - Salaga_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					

						Use of goods and services	11,000
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Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					11,000
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Program	92002	Social Services Delivery					11,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					11,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		800
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Use of goods and services							800
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2210711	Public Education and Sensitization						800
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		2,200
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Use of goods and services							2,200
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2210511	Local travel cost						2,200
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210511	Local travel cost						1,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210511	Local travel cost						1,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210511	Local travel cost						2,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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2210511	Local travel cost						4,000
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						Other expense	4,000
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Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					4,000
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Program	92002	Social Services Delivery					4,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
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Miscellaneous other expense							4,000
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2821010	Contributions						4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	180,000
Function Code	70620	Community Development						
Organisation	3320801001	East Gonja Municipal - Salaga Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
Use of goods and services							27,000	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						27,000
Program	92002	Social Services Delivery						27,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						27,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	27,000
Use of goods and services							27,000	
2210709 Seminars/Conferences/Workshops - Domestic							27,000	
Other expense							153,000	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						153,000
Program	92002	Social Services Delivery						153,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						153,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	153,000
Miscellaneous other expense							153,000	
2821010 Contributions							153,000	
Total Cost Centre							424,942	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				227,667
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Compensation of employees [GFS]							177,667
Objective	000000	Compensation of Employees					177,667
Program	92003	Infrastructure Delivery and Management					177,667
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					177,667
Operation	000000		0.0	0.0	0.0	177,667	
Wages and salaries [GFS]							177,667
2111001 Established Post							177,667
Other expense							50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821010 Contributions							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,950
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							5,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Other expense							5,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							60,950
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					60,950
Program	92003	Infrastructure Delivery and Management					60,950
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,950
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,950
Fixed assets							60,950
3111257 WIP - Slaughter House							60,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets						100,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
Fixed assets						100,000	
	3111308	Feeder Roads					50,000
	3113110	Water Systems					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				291,500
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							24,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					24,000
Program	92003	Infrastructure Delivery and Management					24,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210511	Local travel cost					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	2210511	Local travel cost					4,000
Non Financial Assets							267,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					267,500
Program	92003	Infrastructure Delivery and Management					267,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					267,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
	3111308	Feeder Roads					100,000
	3111301	Electrical Networks					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		67,500
Fixed assets							67,500
	3111153	WIP - Bungalows/Flat					67,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets							500,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					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	56,941	
Fixed assets							56,941
3111311 Drainage							56,941
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	443,059	
Fixed assets							443,059
3111308 Feeder Roads							298,098
3113110 Water Systems							144,961
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				4,664,806
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							68,250
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					68,250
Program	92003	Infrastructure Delivery and Management					68,250
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					68,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	68,250	
Use of goods and services							68,250
2210801 Local Consultants Fees (Companies)							68,250
Non Financial Assets							4,596,556
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					4,596,556
Program	92003	Infrastructure Delivery and Management					4,596,556
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,596,556
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,596,556	
Fixed assets							4,596,556
3111305 Car/Lorry Park							4,596,556
Total Cost Centre							5,854,923

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3321102001	East Gonja Municipal - Salaga_Trade, Industry and Tourism_Trade_Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Other expense	10,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3321102001	East Gonja Municipal - Salaga_Trade, Industry and Tourism_Trade_Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Other expense	50,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
2821010	Contributions			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			56,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3321102001	East Gonja Municipal - Salaga_Trade, Industry and Tourism_Trade_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Other expense						56,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				56,000
Program	92004	Economic Development				56,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				56,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	26,000
Miscellaneous other expense						26,000
2821010 Contributions						26,000
Total Cost Centre						116,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		
			90,233	

			Compensation of employees [GFS]		80,233
Objective	000000	Compensation of Employees			80,233
Program	92001	Management and Administration			80,233
Sub-Program	92001003	SP3: Human Resource Management			80,233
Operation	000000		0.0	0.0	0.0
					80,233

Wages and salaries [GFS]					80,233
2111001 Established Post					80,233

			Other expense		10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					10,000

Miscellaneous other expense					10,000
2821010 Contributions					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		
			10,000	

			Use of goods and services		10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
					10,000

Use of goods and services					10,000
2210710 Staff Development					10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Other expense							15,000
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				32,750
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							32,750
Objective	640101	Improve human capital development and management					32,750
Program	92001	Management and Administration					32,750
Sub-Program	92001003	SP3: Human Resource Management					32,750
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		32,750
Use of goods and services							32,750
2210710 Staff Development							32,750
Total Cost Centre							167,983

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			33,178
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Compensation of employees [GFS]						33,178
Objective	000000	Compensation of Employees				33,178
Program	92001	Management and Administration				33,178
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				33,178
Operation	000000		0.0	0.0	0.0	33,178
Wages and salaries [GFS]						33,178
	2111001	Established Post				33,178
Total Cost Centre						33,178
Total Vote						13,466,456

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total /GFF	STATORY	Capex ABFA	Goods Service	Capex		Tot External
East Gonja Municipal - Salaga	3,150,040	1,875,500	1,112,500	6,138,040	44,000	301,000	60,950	405,950	0	0	812,370	5,930,097	6,742,467	13,486,456
Management and Administration	2,378,367	1,112,500	0	3,490,867	44,000	208,000	0	252,000	0	0	358,370	110,000	468,370	4,211,237
SP1: General Administration	2,284,955	900,000	0	3,184,955	44,000	143,000	0	187,000	0	0	221,939	110,000	331,939	3,683,895
SP2: Finance and Audit	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	0	0	50,000
SP3: Human Resource Management	80,233	45,000	0	125,233	0	10,000	0	10,000	0	0	32,750	0	32,750	167,983
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	33,178	82,500	0	115,678	0	20,000	0	20,000	0	0	103,680	0	103,680	239,359
SP5: Legislative Oversight	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	70,000
Social Services Delivery	194,942	441,000	745,000	1,380,942	0	50,000	0	50,000	0	0	213,750	723,541	937,291	2,548,233
SP2.1 Education, youth & sports and Library services	0	171,000	480,000	651,000	0	11,000	0	11,000	0	0	0	223,541	223,541	885,541
SP2.2 Public Health Services and management	0	120,000	185,000	305,000	0	14,000	0	14,000	0	0	0	500,000	500,000	819,000
SP2.3 Environmental Health and sanitation Services	0	110,000	80,000	190,000	0	15,000	0	15,000	0	0	213,750	0	213,750	418,750
SP2.5 Social Welfare and community services	194,942	40,000	0	234,942	0	10,000	0	10,000	0	0	0	0	0	424,942
Infrastructure Delivery and Management	285,034	122,000	367,500	744,534	0	23,000	60,950	83,950	0	0	184,250	5,096,556	5,280,806	6,109,290
SP3.2 Physical and Spatial Planning Development	77,367	68,000	0	145,367	0	18,000	0	18,000	0	0	116,000	0	116,000	279,367
SP3.3 Public Works, rural housing and water management	177,667	54,000	367,500	599,167	0	5,000	60,950	65,950	0	0	68,250	5,096,556	5,164,806	5,829,923
Economic Development	321,698	200,000	0	521,698	0	20,000	0	20,000	0	0	56,000	0	56,000	597,698
SP4.1 Agricultural Services and Management	321,698	150,000	0	471,698	0	10,000	0	10,000	0	0	0	0	0	481,698
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	10,000	0	10,000	0	0	56,000	0	56,000	116,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
East Gonja Municipal - Salaga	10,184,666	10,159,666	10,261,263
1_No Poverty	346,000	346,000	349,460
16_Peace, Justice, and Strong Institutions	1,701,120	1,676,120	1,692,881
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	160,000	160,000	161,600
3_Good Health and Well-Being	819,000	819,000	827,190
4_ Quality Education	885,541	885,541	894,396
6_Clean Water and Sanitation	418,750	418,750	422,938
9_Industry, Innovation, and Infrastructure	5,854,256	5,854,256	5,912,798
Grand Total	0	0	0
	10,184,666	10,159,666	10,261,263

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	0	0	0	10,272,416	10,247,416	10,349,891
9101 - Generic Operations	0	0	0	8,849,477	8,829,477	8,917,772
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	860,050	860,050	868,651
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	20,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	122,500	122,500	123,725
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	110,000	110,000	111,100
910106 - GENDER RELATED ACTIVITIES	0	0	0	170,000	170,000	171,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	155,000	155,000	156,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	158,880	158,880	160,469
910110 - PROTOCOL SERVICES	0	0	0	170,000	170,000	171,700
910111 - DATA COLLECTION	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	74,500	74,500	75,245
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,237,038	6,237,038	6,299,408
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	756,509	756,509	764,074
910116 - Covid-19 Sanitation related expenditures	0	0	0	0	0	0
910118 - Covid-19 Related reliefs	0	0	0	0	0	0
9102 - TRADE AND INDUSTRY	0	0	0	96,000	96,000	96,960
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	70,700
910204 - Development and management of tourist sites	0	0	0	26,000	26,000	26,260
9103 - AGRICULTURE	0	0	0	30,000	30,000	30,300
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,000	4,000	4,040
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,000	11,000	11,110
9104 - EDUCATION	0	0	0	141,000	141,000	142,410
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	105,000	105,000	106,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	31,000	31,000	31,310
9105 - HEALTH	0	0	0	134,000	134,000	135,340

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,000	35,000	35,350
910503 - Public Health services	0	0	0	99,000	99,000	99,990
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	165,000	165,000	166,650
910601 - Social intervention programmes	0	0	0	154,500	154,500	156,045
910603 - Community mobilization	0	0	0	1,500	1,500	1,515
910604 - Child right promotion and protection	0	0	0	3,000	3,000	3,030
910605 - Combating domestic violence and human trafficking	0	0	0	6,000	6,000	6,060
9107 - DISASTER PREVENTION	0	0	0	131,939	131,939	133,259
910701 - Disaster management	0	0	0	131,939	131,939	133,259
9108 - CENTRAL ADMINISTRATION	0	0	0	191,500	186,500	188,365
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	25,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	66,500	66,500	67,165
9109 - WASTE MANAGEMENT	0	0	0	269,750	269,750	272,448
910901 - Environmental sanitation Management	0	0	0	174,750	174,750	176,498
910902 - Solid waste management	0	0	0	95,000	95,000	95,950
9110 - PHYSICAL PLANNING	0	0	0	136,000	136,000	137,360
911002 - Land use and Spatial planning	0	0	0	136,000	136,000	137,360
9113 - FINANCE	0	0	0	50,000	50,000	50,500
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	77,750	77,750	78,528
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	62,750	62,750	63,378
Grand Total	0	0	0	10,272,416	10,247,416	10,349,891

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
East Gonja Municipal - Salaga	10,306,416	10,281,756	10,384,231
	34,000	34,340	34,340
	34,000	34,340	34,340
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	860,050	860,050	868,651
	133,000	133,000	134,330
	127,000	127,000	128,270
	180,000	180,000	181,800
	351,800	351,800	355,318
	68,250	68,250	68,933
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	20,000	0	0
	20,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	122,500	122,500	123,725
	8,500	8,500	8,585
	56,000	56,000	56,560
	58,000	58,000	58,580
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000	110,000	111,100
	110,000	110,000	111,100
910106 - GENDER RELATED ACTIVITIES	170,000	170,000	171,700
	80,000	80,000	80,800
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	155,000	155,000	156,550
	50,000	50,000	50,500
	105,000	105,000	106,050
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	158,880	158,880	160,469
	11,000	11,000	11,110
	44,200	44,200	44,642
	50,000	50,000	50,500
	53,680	53,680	54,217
910110 - PROTOCOL SERVICES	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910111 - DATA COLLECTION	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	74,500	74,500	75,245
	12,500	12,500	12,625
	35,000	35,000	35,350
	27,000	27,000	27,270

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,237,038	6,237,038	6,299,408
	180,000	180,000	181,800
	680,000	680,000	686,800
	56,941	56,941	57,510
	723,541	723,541	730,776
	4,596,556	4,596,556	4,642,522
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	756,509	756,509	764,074
	60,950	60,950	61,560
	252,500	252,500	255,025
	443,059	443,059	447,490
910116 - Covid-19 Sanitation related expenditures	0	0	0
	0	0	0
910118 - Covid-19 Related reliefs	0	0	0
	0	0	0
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,700
	10,000	10,000	10,100
	30,000	30,000	30,300
	30,000	30,000	30,300
910204 - Development and management of tourist sites	26,000	26,000	26,260
	26,000	26,000	26,260
910301 - Extension Services	15,000	15,000	15,150
	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	4,000	4,000	4,040
	4,000	4,000	4,040
910304 - Agricultural Research and Demonstration Farms	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	105,000	105,000	106,050
	85,000	85,000	85,850
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	31,000	31,000	31,310
	6,000	6,000	6,060
	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,000	35,000	35,350
	35,000	35,000	35,350

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	99,000	99,000	99,990
	14,000	14,000	14,140
	85,000	85,000	85,850
910601 - Social intervention programmes	154,500	154,500	156,045
	500	500	505
	1,000	1,000	1,010
	153,000	153,000	154,530
910603 - Community mobilization	1,500	1,500	1,515
	500	500	505
	1,000	1,000	1,010
910604 - Child right promotion and protection	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910605 - Combating domestic violence and human trafficking	6,000	6,000	6,060
	2,000	2,000	2,020
	4,000	4,000	4,040
910701 - Disaster management	131,939	131,939	133,259
	35,000	35,000	35,350
	96,939	96,939	97,909
910804 - Legislative enactment and oversight	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910806 - Security management	25,000	20,000	20,200
	5,000	0	0
	20,000	20,000	20,200
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	66,500	66,500	67,165
	18,000	18,000	18,180
	48,500	48,500	48,985
910901 - Environmental sanitation Management	174,750	174,750	176,498
	4,000	4,000	4,040
	5,000	5,000	5,050
	150,000	150,000	151,500
	15,750	15,750	15,908
910902 - Solid waste management	95,000	95,000	95,950
	70,000	70,000	70,700
	25,000	25,000	25,250

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

		2024	2025	2026
MDA and Standardised Operation		Budget	forecast	forecast
911002 - Land use and Spatial planning		136,000	136,000	137,360
		5,000	5,000	5,050
		15,000	15,000	15,150
		116,000	116,000	117,160
911302 - Internal audit operations		50,000	50,000	50,500
		15,000	15,000	15,150
		35,000	35,000	35,350
911801 - Personnel and Staff Management		15,000	15,000	15,150
		15,000	15,000	15,150
911803 - Staff Training and skills development		62,750	62,750	63,378
		10,000	10,000	10,100
		20,000	20,000	20,200
		32,750	32,750	33,078
Grand Total	0	0	0	0
		10,306,416	10,281,756	10,384,231

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
East Gonja Municipal - Salaga	10,306,416	10,281,756	10,384,231
70111 Exec. & leg. Organs (cs)	1,735,120	1,710,460	1,727,221
	10,000	10,000	10,100
	232,000	227,340	229,270
	310,000	310,000	313,100
	747,500	727,500	734,775
	50,000	50,000	50,500
	385,620	385,620	389,476
70112 Financial & fiscal affairs (CS)	87,750	87,750	88,628
	10,000	10,000	10,100
	10,000	10,000	10,100
	35,000	35,000	35,350
	32,750	32,750	33,078
70133 Overall planning & statistical services (CS)	177,000	177,000	178,770
	18,000	18,000	18,180
	13,000	13,000	13,130
	30,000	30,000	30,300
	116,000	116,000	117,160
70411 General Commercial & economic affairs (CS)	116,000	116,000	117,160
	10,000	10,000	10,100
	50,000	50,000	50,500
	56,000	56,000	56,560
70421 Agriculture cs	160,000	160,000	161,600
	30,000	30,000	30,300
	10,000	10,000	10,100
	120,000	120,000	121,200
70610 Housing development	5,677,256	5,677,256	5,734,028
	50,000	50,000	50,500
	70,950	70,950	71,660
	100,000	100,000	101,000
	291,500	291,500	294,415
	500,000	500,000	505,000
	4,664,806	4,664,806	4,711,454
70620 Community Development	230,000	230,000	232,300
	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
	180,000	180,000	181,800

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
East Gonja Municipal - Salaga	10,306,416	10,281,756	10,384,231
70111 Exec. & leg. Organs (cs)	1,735,120	1,710,460	1,727,221
70112 Financial & fiscal affairs (CS)	87,750	87,750	88,628
70133 Overall planning & statistical services (CS)	177,000	177,000	178,770
70411 General Commercial & economic affairs (CS)	116,000	116,000	117,160
70421 Agriculture cs	160,000	160,000	161,600
70610 Housing development	5,677,256	5,677,256	5,734,028
70620 Community Development	230,000	230,000	232,300
70721 General Medical services (IS)	819,000	819,000	827,190
70740 Public health services	418,750	418,750	422,938
70980 Education n.e.c	885,541	885,541	894,396
Grand Total	0	0	0
	10,306,416	10,281,756	10,384,231