



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

EAST GONJA MUNICIPAL ASSEMBLY



At the General Assembly meeting of the East Gonja Municipal Assembly held on the 31st of October, 2024 at the Municipal Assembly conference Hall, Hon. members of the Assembly unanimously approved the 2025 Composite Budget for implementation from 1st January 2025 to 31st December 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,454,540.00	GH¢ 3,301,241.00	GH¢ 9,978,741.00

Total Budget GH¢ 19,734,542.00

.....
MUNICIPAL COORDINATING DIRECTOR
(MR. SLYVESTER NAAH YAW KYIILEYANG)

.....
PRESIDING MEMEBER
(HON ALHAJI NASIRU YAKUBU)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The goal of the municipality is to transform the lives of the people of the municipality through efficient and effective and timely delivery of the necessary services.

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 15 years and older are into agriculture. This is partly because of the fertile nature of the soil which supports the growth of varieties of crops such as yam, rice, maize and millet. Shea nut picking in the wild is the major form of cash cropping in the district though conscious efforts are being made through 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 spanned 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 to 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 public and 9 private ones. There are 106 public and 9 private primary schools. The Municipal has 4 private JHS and 36 public ones. The growing school age population coupled with government interventions like school feeding and free SHS have put enormous pressure on these basic and high school facilities.

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

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, secondhand 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 municipality 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 2024

1. Constructed 1 No. lorry terminal
2. Supplied 1,024 dual desk
3. Rehabilitated 1 No. CHPS compound at Abrumasi
4. Extended electricity to Kibgatito

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	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	147,900.00	200.00	71,250.00	3,270.00	50,000.00	-	0.00
Fees	10,000.00	4,450.00	10,000.00	5,889.00	15,000.00	27,315.00	182.10
Licences	50,000.00	50,373.00	56,500.00	131,676.16	66,500.00	70,149.00	105.49
Land	98,020.00	92,466.00	70,000.00	64,413.00	98,950.00	59,630.42	60.26
Rent	6,500.00	32,740.00	26,850.00	12,620.00	20,500.00	49,659.00	242.24
Investment	52,540.00	10,320.00	158,320.00	44,790.50	155,000.00	13,400.00	8.65
Sub-Total	364,960.00	190,549.00	392,920.00	262,658.66	405,950.00	220,153.42	54.23
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	364,960.00	190,549.00	392,920.00	262,658.66	405,950.00	220,153.42	54.23

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2022		2023		2024			% perf as at Sep
	Budget	Actuals	Budget	Actuals	Budget	Revised budget	Actuals as at Sep	
IGF	364,960.00	186,099.00	386,420.00	262,543.07	405,950.00	405,950.00	220,153.42	54.23
COE	1,457,688.00	1,274,688.15	3,829,527.91	8,969,875.12	3,150,039.08	3,150,039.08	3,540,611.53	112.40
G&S	115,249.00	60,700.20	110,000.00	24,153.63	143,000.00	143,000.00	18,628.72	13.03
DACF	5,120,415.00	1,822,752.55	2,245,000.00	836,262.50	2,245,000.00	4,230,000.00	638,273.20	15.09
DACF-REG	2,297,999.00	1,154,509.49	1,424,276.00	-	723,541.00	1,213,364.00	1,800,105.00	148.36
CAP.GRAN					-	41,571.00	41,571.00	100.00
MAG	103,259.00	103,000.00	32,345.00	50,000.00	-	-		0.00
GSCSP	2,989,000.00		5,396,708.64	5,187,664.81	5,368,935.00	13,368,935.00	6,803,484.99	50.89
MP	1,200,000.00	529,547.15	400,000.00	185,770.00	600,000.00	1,386,446.00	709,214.41	14.73
PWD	100,000.00	65,500.00	100,000.00	68,600.00	180,000.00	370,000.00	204,206.12	59.39
GSNP	30,000.00	-	3,541,679.23	-	500,000.00	500,000.00	219,742.80	43.95
UNICEF	100,000.00	-	100,000.00	4,000.00	150,000.00	100,000.00	-	0.00
TOTAL	12,725,311.00	5,196,796.54	17,565,956.78	15,588,869.13	13,466,465.08	24,909,305.08	14,195,991.19	56.99

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2022		2023		2024			% Per as at sep Type equation
	Budget	Actual	Budget	Actual	Budget	Revised budget	Actual as at Sep	
Compensation	1,457,688.00	1,405,004.48	3,936,048.00	8,969,875.12	3,194,040.00	3,150,040.00	3,540,611.53	
Goods and Service	3,267,080.00	2,143,555.04	4,199,290.00	1,301,779.90	3,168,869.70	4,659,531.69	1,826,091.47	
Assets	8,755,274.00	3,065,298.00	9,361,619.00	842545.71	7,103,546.69	17,098,354.39	5,785,217.42	
Total	13,480,042.00	6,613,857.52	17,496,957.00	11,114,200.73	13,466,456.39	24,907,926.08	11,151,920.42	

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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023			Latest Status 2024	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028	
Transparency and accountability enhanced	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	
Sanitation and hygiene Improved	Communities achieving ODF status	No. of communities declared ODF status	80	45	80	68	100	71	100	110	110	110	
Service delivery Improved	Functionality of District Assembly	Score in the UGD assessment.	100%	88%	100%	85%	100%	83%	95	95	100	100	
			Score in DPAT	100	97	100	92	100	YET TO	95	95	100	100
			Health services delivery	0	1	0	3	0	1	Yet to	0	0	0
Health Service delivery in the Municipal Improved		Number of Functional CHPS compounds in the Municipal	50	33	50	33	50	36	50	50	50	50	
Transparency and accountability	Transparency and accountability	No. of Town hall meeting held	2	1	2	2	2	1	2	2	2	2	

accountability improved																			
District Assembly performance	Programs and Project implemented	% of AAP implemented	100%	87%	100%	65%	100%	58%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Revenue Mobilization Strategies

As to how the Assembly intends to realize its intended IGF projection of Ghc 424,450, the following strategies are being tabled for implementation:

- The Assembly will create reliable and digitized data revenue for all properties and business in the Municipal. This is to be realized from the street naming and property addressing project the Assembly intends to carry on.
- An automated billing system that can provide demand notices, track revenue collection and analysis will be installed to help with revenue mobilization. There is a partnership between the Assembly and GIZ to install this software called DLREV.
- The Assembly plans to revamp the zonal councils and cede part of revenue that 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 an 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 doorsteps 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 127 and a total budget allocation of Ghc 6,125,873.00

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 Ghc5,583,466.00

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			
		2023	2024 as at September	2025	2026	2027	2028
Citizens periodically engaged by local authorities	Number of town hall meetings organized	2	1	4	4	4	4
Sub structures supported with office consumables and supplies	No. of zonal councils supported with office consumables and supplies	0	0	2	2	4	4
Projects and programmes monitored and evaluated	Number of monitoring undertaken	3	1	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	Procurement of office equipment and logistics
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	
Climate change 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 (2) permanent revenue collectors and twenty-four (24) commission collectors.

The Internally Generated Fund is the main funding of this sub-programme though DACF and DDF are also used to procure logistics such as motorbikes to assist the sub-programme. The Staff are also paid through GOG. It has a total budget allocation of Ghc30,000.00

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			
		2023	2024 as at September	2025	2026	2027	2028
Financial returns prepared and 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
Revenue collectors monitored	No. of monitoring conducted	6	2	12	12	12	12
Quarterly audit committee meeting held	No. of meetings held and report submitted	3	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 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 Ghc232,070.00

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep	2025	2026	2027	2028
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	9	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	28th December, 2022	31st December, 2023	31st December, 2024	31st December, 2025	31st December, 2026	31st December, 2027

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, 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 implementations 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, nine (9) Assistant budget officers and (1) statistician. The sub-programme is supported from 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 challenges to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets. It has a total budget allocation of Ghc280,338.00

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Stakeholders consultative meeting on plans and budgets preparation	Number of stakeholders 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	18th jan. 2022	Nil	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	31st October, 2023	30th October, 2024	26th October, 2025	22nd October, 2026	23rd October, 2027
Revenue and Expenditure performance monitored	Percentage of expenditures covered with specific warrant	86%	95%	100%	100%	100%	100%
Programmes and Projects Monitored (non-financial)	Percentage 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 benefit 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 Ghc4,314,048.00.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

It 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 1,244,500.00

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved educational infrastructure and facilities	Number of classroom blocks constructed	1	0	1	1	1	1
	Number of school furniture supplied	0	434	500	500	500	500
Standard of basic education improved	Teacher – student ratio	1 : 42	1 : 65	1 : 35	1 : 35	1 : 35	1 :30
	% of students with reading ability	55.1%	Yet to	70%	70%	70%	70%
	% Pass in B.E.C.E	49.7%	51.67%	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 1 No. classroom blocks
Supervision of education delivery	Rehabilitation of 2 No. classroom block
Official celebrations	Supply of 500 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 GHc1,585,380.00

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			
		2023	2024 as at September	2025	2026	2027	2028
The fight against HIV/AIDS, tropical diseases like malaria intensified	No. of campaigns organized to fight HIV/AIDS and other tropical disease	4	2	4	4	4	4
CHPS compound operationalized	Number of CHPS Compound furnished	1	0	1	1	1	1
Health Care Services accessible to residents	Number of CHPS compound constructed	1	0	1	1	1	1

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	
Administrative and technical meetings	

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 Ghc1,019,440.00

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			
		2023	2024 as at September	2025	2026	2027	2028
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 GHc464,750.00

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			
		2023	2024 as at September	2025	2026	2027	2028
Solid waste managed in the municipal	Number of refuse heaps evacuated to treated landfills	6	0	8	8	8	8
Liquid waste properly managed in the Municipal	Number of communities assisted to construct household latrines	45	0	60	80	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 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 and physical planning. 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 with a total cost of Ghc 8,287,026.00. 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 logistic.

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 frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of three (3) 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) with a total cost of GHc327,112.00. 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, the local plan and master plans.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	0	50	50	50	50
	Number of properties numbered	200	0	300	200	200	200
Statutory meetings convened	Number of meetings organized	4	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 in 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 assists 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 (5) 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 with a total cost of GHc7,959,914.00. 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			
		2023	2024 as at September	2025	2026	2027	2028
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	1	1	1	1
Projects under construction	No of monitoring conducted	2	0	4	4	4	4

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	Extension of rural electrification
Internal Management of Organization	Rehabilitation of dug-outs
Administrative and technical meetings	Rehabilitate 2 no. bungalows
Monitoring and supervision of development projects	Construction o market sheds
	Construction of lorry terminal, phase I, II

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 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 input and training on how to keep the animals.

The sources of funding for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and other Budget Support. The departments and units responsible for implementing this Programme are the 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 and a total estimated budget of GHc 889,325.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

It will be funded by the DACF, GoG, GSCSP, GSNP and the IGF, with a total estimated budget of GHc 40,000.00.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	3	3	3	3
Platform created to promote Local economic growth	Number LED fora organized	5	2	4	4	4	4
Financial / Technical support provided to businesses annually	Number of beneficiaries trainee or supported	735	128	200	300	300	300

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 infrastructure 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 with an estimated budget of GHc849,325.00

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 AEAs and public education and sensitization and late release of inputs to farmers.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers supported with inputs	Number of farmers supported with inputs	368	690	1000	1000	1000	1000
Commercial crops introduced into the district	Number of hectares of cashew plantation supported to establish annually	10	10	30	50	50	50
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	1057	1,345	5000	5500	6000	7000
Extension services conducted	No. of AEAs visits to farmers	2,087	2,305	2500	3000	3000	3000

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, GSCSP with a total budget of GHC118,250.00 The beneficiaries of the program include urban and rural dwellers in the District.

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-afforestation.

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 stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the 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			
		2023	2024 as at SEP	2025	2026	2027	2028
Re-afforestation activities carried out	Number of plantations established	1	0	3	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 (2022-2025)

MMDA:

Funding Source: Ghana Secondary City Support program (GSCSP)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Construction of lorry terminal (phase i)		100%	4,596,556.00	2,793,786.74	1,802,769.26	400,000.00			
		Construction of lorry terminal (phase ii)		85%	4,598,681.71	1,289,007.85	3,309,673.86	800,000.00			
		Construction of 100 market sheds		80%	4,815,880.35	1875554.31	2,940,326.04	800,000.00			

MMDA:

Funding Source: MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Rehabilitation of 1 No. CHPS Compound		95%	198,350	0.00	198,350	198,350.00			
		Construction and mechanization of 6 No. boreholes		60%	105,000.00	50,000.00	55,000.00	55,000.00			
		Extension of electricity to Kigbanito		100%	180,450.00	90,225.00	90,225.00	50,000.00	40,225		
		Construction of 1 No. 10 seater WC toilet at Makango		75%	82,415.70	50,000.00	32,415.70	32,425.70			

Proposed Projects for The MTEF (2022-2025) – 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)	
	CHPS compound	Construction and furnishing of 1 No. CHPS compound	DACF-RFG	1,137,997.00	Tendering done	
	U shape drain	Construction of u shape drain	GSCSP	3,668,654.67	Full Feasibility Studies	
	Supply of dual desk	Supply of 250 NO. dual desk	DACF-RGF	234,000.00	Full Feasibility Studies	
	Reshaping	Reshaping of Bagabaga-Techipe feeder road	GSNP	298,300.00	Awarded	
	Reshaping	Reshaping of yaayili-Techipe feeder road	GSNP	616,172.00	Full Feasibility Studies	
	Rehabilitation	Rehabilitation of small earth dam	GSNP	500,000.00	Full Feasibility Studies	
	Classroom block	Construction of 1 no. 3 unit classroom block	DACF	495,000.00	Full Feasibility Studies	
	Rehabilitation	Rehabilitation of slaughterhouse	IGF	60,950.00	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	6,454,540		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,734,522	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,829,420		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	105,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	7,692,641		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	151,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,159,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,585,350		
560706 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	432,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	198,000		
640101 Improve human capital development and management	0	86,571		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	40,000		
Grand Total ¢	19,734,522	19,734,522	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
332 01 01 001 33		17,179,627.60	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					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		16,738,677.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,069,645.60	0.00	0.00	0.00
1331002	DACF - Assembly	2,615,000.00	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,670,747.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,445,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	6,096,714.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		50,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		116,500.00	0.00	0.00	0.00
1423001	Markets Tolls	18,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	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> 0004 RENT					
Development Levy		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> 0005 LINSENCES					
Official Liquidation Fees		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

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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
Output	0006 LAND AND CONCESSEION				
	Development Levy	155,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	140,000.00	0.00	0.00	0.00
332 04 02 001 33		316,757.81	0.00	0.00	0.00
	Health, Environmental Health Unit,				
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001				
	Ghana Education Trust Fund (GetFund)	316,757.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	266,757.81	0.00	0.00	0.00
1331008	Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
332 06 00 001 33		728,324.81	0.00	0.00	0.00
	Agriculture, ,				
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001				
	Ghana Education Trust Fund (GetFund)	728,324.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	698,324.81	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		246,112.11	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001				
	Ghana Education Trust Fund (GetFund)	246,112.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	228,112.11	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		618,940.26	0.00	0.00	0.00
	Social Welfare & Community Development, Office of Departmental Head,				
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001				
	Ghana Education Trust Fund (GetFund)	618,940.26	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	586,940.26	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	32,000.00	0.00	0.00	0.00
332 10 01 001 33		402,273.11	0.00	0.00	0.00
	Works, Office of Departmental Head,				
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001				
	Ghana Education Trust Fund (GetFund)	402,273.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	352,273.11	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
332 18 01 001 33 Human Resource, Human Resource, Human Resource Management	155,408.55	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 Ghana Education Trust Fund (GetFund)	155,408.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	145,408.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
332 19 01 001 33 Statistics, Statistics, Statistics	87,077.75	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 Ghana Education Trust Fund (GetFund)	87,077.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	77,077.75	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Grand Total	19,734,522.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	19,734,522	6,739,085	6,721,085
Management and Administration	0	0	0	6,125,873	4,375,353	4,365,353
	0	0	0	4,312,132	4,345,053	4,335,053
	0	0	0	292,000	30,300	30,300
	0	0	0	491,650	0	0
	0	0	0	747,000	0	0
	0	0	0	50,000	0	0
	0	0	0	41,571	0	0
	0	0	0	191,520	0	0
Social Services Delivery	0	0	0	4,229,048	1,072,235	1,064,235
	0	0	0	885,698	862,235	862,235
	0	0	0	61,000	10,000	0
	0	0	0	308,350	0	0
	0	0	0	1,084,000	200,000	202,000
	0	0	0	370,000	0	0
	0	0	0	50,000	0	0
	0	0	0	1,445,000	0	0
	0	0	0	25,000	0	0
Infrastructure Delivery and Management	0	0	0	8,372,026	586,189	586,189
	0	0	0	648,385	586,189	586,189
	0	0	0	73,950	0	0
	0	0	0	222,000	0	0
	0	0	0	1,620,747	0	0
	0	0	0	5,806,944	0	0
Economic Development	0	0	0	889,325	705,308	705,308
	0	0	0	728,325	705,308	705,308
	0	0	0	14,000	0	0
	0	0	0	147,000	0	0
Environmental Management	0	0	0	118,250	0	0
	0	0	0	45,000	0	0
	0	0	0	73,250	0	0
Grand Total	0	0	0	19,734,522	6,739,085	6,721,085

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja Municipal - Salaga	0	0	0	19,734,522	6,739,085	6,721,085
Management and Administration	0	0	0	6,125,873	4,375,353	4,365,353
SP1: General Administration	0	0	0	5,583,466	4,140,551	4,140,551
21 Compensation of employees [GFS]	0	0	0	4,099,556	4,140,551	4,140,551
211 Child Education Grant (Foreign Mission)	0	0	0	4,099,556	4,140,551	4,140,551
21110 Established Post	0	0	0	4,069,556	4,110,251	4,110,251
21111 Non Established Post	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	566,000	0	0
221 Vehicle Registration	0	0	0	566,000	0	0
22101 Value Books	0	0	0	0	0	0
22102 Utilities	0	0	0	40,000	0	0
22105 Vehicle Registration	0	0	0	293,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	143,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	807,910	0	0
282 Dividend Paid By SOEs	0	0	0	807,910	0	0
28210 Dividend Paid By SOEs	0	0	0	807,910	0	0
31 Non Financial Assets	0	0	0	110,000	0	0
311 WIP - Laboratories	0	0	0	110,000	0	0
31122 Sports Equipment	0	0	0	110,000	0	0
SP2: Finance and Audit	0	0	0	30,000	0	0
22 Use of goods and services	0	0	0	30,000	0	0
221 Vehicle Registration	0	0	0	30,000	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	30,000	0	0
SP3: Human Resource Management	0	0	0	232,070	156,953	146,953
21 Compensation of employees [GFS]	0	0	0	145,499	146,953	146,953
211 Child Education Grant (Foreign Mission)	0	0	0	145,499	146,953	146,953
21110 Established Post	0	0	0	145,499	146,953	146,953
22 Use of goods and services	0	0	0	76,571	0	0
221 Vehicle Registration	0	0	0	76,571	0	0
22101 Value Books	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	76,571	0	0
28 Other expense	0	0	0	10,000	10,000	0
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	0
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	280,338	77,849	77,849
21 Compensation of employees [GFS]	0	0	0	77,078	77,849	77,849
211 Child Education Grant (Foreign Mission)	0	0	0	77,078	77,849	77,849
21110 Established Post	0	0	0	77,078	77,849	77,849

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	203,260	0	0
221 Vehicle Registration	0	0	0	203,260	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	116,760	0	0
22107 Training, Seminar and Conference Cost	0	0	0	86,500	0	0
Social Services Delivery	0	0	0	4,229,048	1,072,235	1,064,235
SP2.1 Education, youth & sports and Library services	0	0	0	1,159,500	210,000	202,000
22 Use of goods and services	0	0	0	84,500	10,000	0
221 Vehicle Registration	0	0	0	84,500	10,000	0
22105 Vehicle Registration	0	0	0	18,500	10,000	0
22107 Training, Seminar and Conference Cost	0	0	0	6,000	0	0
22109 Special Services	0	0	0	60,000	0	0
28 Other expense	0	0	0	130,000	0	0
282 Dividend Paid By SOEs	0	0	0	130,000	0	0
28210 Dividend Paid By SOEs	0	0	0	130,000	0	0
31 Non Financial Assets	0	0	0	945,000	200,000	202,000
311 WIP - Laboratories	0	0	0	945,000	200,000	202,000
31112 WIP - Laboratories	0	0	0	700,000	200,000	202,000
31131 Fuel Tanks	0	0	0	245,000	0	0
SP2.2 Public Health Services and management	0	0	0	1,585,350	0	0
22 Use of goods and services	0	0	0	25,000	0	0
221 Vehicle Registration	0	0	0	25,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	0
28 Other expense	0	0	0	62,000	0	0
282 Dividend Paid By SOEs	0	0	0	62,000	0	0
28210 Dividend Paid By SOEs	0	0	0	62,000	0	0
31 Non Financial Assets	0	0	0	1,498,350	0	0
311 WIP - Laboratories	0	0	0	1,498,350	0	0
31111 Hostels	0	0	0	100,000	0	0
31112 WIP - Laboratories	0	0	0	1,398,350	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	464,758	269,425	269,425
21 Compensation of employees [GFS]	0	0	0	266,758	269,425	269,425
211 Child Education Grant (Foreign Mission)	0	0	0	266,758	269,425	269,425
21110 Established Post	0	0	0	266,758	269,425	269,425
22 Use of goods and services	0	0	0	173,000	0	0
221 Vehicle Registration	0	0	0	173,000	0	0
22101 Value Books	0	0	0	0	0	0
22102 Utilities	0	0	0	70,000	0	0
22105 Vehicle Registration	0	0	0	54,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	49,000	0	0
28 Other expense	0	0	0	25,000	0	0
282 Dividend Paid By SOEs	0	0	0	25,000	0	0
28210 Dividend Paid By SOEs	0	0	0	25,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,019,440	592,810	592,810
21 Compensation of employees [GFS]	0	0	0	586,940	592,810	592,810
211 Child Education Grant (Foreign Mission)	0	0	0	586,940	592,810	592,810
21110 Established Post	0	0	0	586,940	592,810	592,810
22 Use of goods and services	0	0	0	67,500	0	0
221 Vehicle Registration	0	0	0	67,500	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	23,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	44,500	0	0
28 Other expense	0	0	0	365,000	0	0
282 Dividend Paid By SOEs	0	0	0	365,000	0	0
28210 Dividend Paid By SOEs	0	0	0	365,000	0	0
Infrastructure Delivery and Management	0	0	0	8,372,026	586,189	586,189
SP3.2 Physical and Spatial Planning Development	0	0	0	327,112	230,393	230,393
21 Compensation of employees [GFS]	0	0	0	228,112	230,393	230,393
211 Child Education Grant (Foreign Mission)	0	0	0	228,112	230,393	230,393
21110 Established Post	0	0	0	228,112	230,393	230,393
22 Use of goods and services	0	0	0	26,000	0	0
221 Vehicle Registration	0	0	0	26,000	0	0
22101 Value Books	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	26,000	0	0
28 Other expense	0	0	0	73,000	0	0
282 Dividend Paid By SOEs	0	0	0	73,000	0	0
28210 Dividend Paid By SOEs	0	0	0	73,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	8,044,914	355,796	355,796
21 Compensation of employees [GFS]	0	0	0	352,273	355,796	355,796
211 Child Education Grant (Foreign Mission)	0	0	0	352,273	355,796	355,796
21110 Established Post	0	0	0	352,273	355,796	355,796
22 Use of goods and services	0	0	0	217,250	0	0
221 Vehicle Registration	0	0	0	217,250	0	0
22101 Value Books	0	0	0	120,000	0	0
22105 Vehicle Registration	0	0	0	29,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	68,250	0	0
28 Other expense	0	0	0	50,000	0	0
282 Dividend Paid By SOEs	0	0	0	50,000	0	0
28210 Dividend Paid By SOEs	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	7,425,391	0	0
311 WIP - Laboratories	0	0	0	7,425,391	0	0
31112 WIP - Laboratories	0	0	0	60,950	0	0
31113 Perimeter Protection/ Fence	0	0	0	6,612,964	0	0
31131 Fuel Tanks	0	0	0	751,477	0	0
Economic Development	0	0	0	889,325	705,308	705,308

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	849,325	705,308	705,308
21 Compensation of employees [GFS]	0	0	0	698,325	705,308	705,308
211 Child Education Grant (Foreign Mission)	0	0	0	698,325	705,308	705,308
21110 Established Post	0	0	0	698,325	705,308	705,308
22 Use of goods and services	0	0	0	101,000	0	0
221 Vehicle Registration	0	0	0	101,000	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	20,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	11,000	0	0
22109 Special Services	0	0	0	70,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Dividend Paid By SOEs	0	0	0	50,000	0	0
28210 Dividend Paid By SOEs	0	0	0	50,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	40,000	0	0
22 Use of goods and services	0	0	0	3,000	0	0
221 Vehicle Registration	0	0	0	3,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	3,000	0	0
28 Other expense	0	0	0	37,000	0	0
282 Dividend Paid By SOEs	0	0	0	37,000	0	0
28210 Dividend Paid By SOEs	0	0	0	37,000	0	0
Environmental Management	0	0	0	118,250	0	0
SP5.1 Disaster prevention and Management	0	0	0	118,250	0	0
28 Other expense	0	0	0	118,250	0	0
282 Dividend Paid By SOEs	0	0	0	118,250	0	0
28210 Dividend Paid By SOEs	0	0	0	118,250	0	0
Grand Total	0	0	0	19,734,522	6,739,085	6,721,085

**2025 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 /IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
East Gonja Municipal - Salaga	6,424,540	2,031,650	1,163,350	9,619,540	30,000	350,000	60,950	440,950	0	0	549,591	8,754,441	9,304,032	19,734,522
Management and Administration	4,292,132	1,268,650	0	5,560,782	30,000	262,000	0	292,000	0	0	173,091	110,000	283,091	6,125,873
Central Administration	4,069,556	1,213,650	0	5,283,206	30,000	256,000	0	286,000	0	0	131,520	110,000	241,520	5,810,726
Administration (Assembly Office)	4,069,556	1,213,650	0	5,283,206	30,000	256,000	0	286,000	0	0	131,520	110,000	241,520	5,810,726
Physical Planning	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	6,000
Town and Country Planning	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	6,000
Human Resource	145,499	45,000	0	190,499	0	0	0	0	0	0	41,571	0	41,571	232,070
Human Resource	145,499	45,000	0	190,499	0	0	0	0	0	0	41,571	0	41,571	232,070
Statistics	77,078	0	0	77,078	0	0	0	0	0	0	0	0	0	77,078
Statistics	77,078	0	0	77,078	0	0	0	0	0	0	0	0	0	77,078
Social Services Delivery	833,698	426,000	998,350	2,278,048	0	61,000	0	61,000	0	0	75,000	1,445,000	1,520,000	4,229,048
Education, Youth and Sports	0	196,000	700,000	896,000	0	18,500	0	18,500	0	0	0	245,000	245,000	1,159,500
Office of Departmental Head	0	196,000	700,000	896,000	0	18,500	0	18,500	0	0	0	245,000	245,000	1,159,500
Health	266,758	180,000	298,350	745,108	0	30,000	0	30,000	0	0	75,000	1,200,000	1,275,000	2,050,108
Office of District Medical Officer of Health	0	70,000	298,350	368,350	0	17,000	0	17,000	0	0	0	1,200,000	1,200,000	1,586,350
Environmental Health Unit	266,758	110,000	0	376,758	0	13,000	0	13,000	0	0	75,000	0	75,000	464,758
Social Welfare & Community Development	586,940	50,000	0	636,940	0	12,500	0	12,500	0	0	0	0	0	1,019,440
Office of Departmental Head	586,940	50,000	0	636,940	0	12,500	0	12,500	0	0	0	0	0	1,019,440
Infrastructure Delivery and Management	580,385	125,000	165,000	870,385	0	13,000	60,950	73,950	0	0	228,250	7,199,441	7,427,691	8,372,026
Physical Planning	228,112	51,000	0	279,112	0	8,000	0	8,000	0	0	40,000	0	40,000	327,112
Town and Country Planning	228,112	51,000	0	279,112	0	8,000	0	8,000	0	0	40,000	0	40,000	327,112
Works	352,273	74,000	165,000	591,273	0	5,000	60,950	65,950	0	0	188,250	7,199,441	7,387,691	8,044,914
Office of Departmental Head	352,273	74,000	165,000	591,273	0	5,000	60,950	65,950	0	0	188,250	7,199,441	7,387,691	8,044,914
Economic Development	698,325	177,000	0	875,325	0	14,000	0	14,000	0	0	0	0	0	889,325
Agriculture	698,325	147,000	0	845,325	0	4,000	0	4,000	0	0	0	0	0	849,325
Agriculture	698,325	147,000	0	845,325	0	4,000	0	4,000	0	0	0	0	0	849,325
Trade, Industry and Tourism	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Trade	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Environmental Management	0	45,000	0	45,000	0	0	0	0	0	0	0	73,250	0	73,250	118,250
Central Administration	0	45,000	0	45,000	0	0	0	0	0	0	0	73,250	0	73,250	118,250
Administration (Assembly Office)	0	45,000	0	45,000	0	0	0	0	0	0	0	73,250	0	73,250	118,250

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,079,556		
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]							4,069,556		
Objective	000000	Compensation of Employees					4,069,556		
Program	92001	Management and Administration					4,069,556		
Sub-Program	92001001	SP1: General Administration					4,069,556		
Operation	000000		0.0	0.0	0.0		4,069,556		
Child Education Grant (Foreign Mission)							4,069,556		
2111001 Established Post							4,069,556		
Other expense							10,000		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001001	SP1: General Administration					10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000		
2821010 Contributions							10,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			286,000
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]						30,000
Objective	000000	Compensation of Employees				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	000000		0.0	0.0	0.0	30,000
Child Education Grant (Foreign Mission)						30,000
2111102 Monthly Paid and Casual Labour						30,000
Use of goods and services						187,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				187,000
Program	92001	Management and Administration				187,000
Sub-Program	92001001	SP1: General Administration				152,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210201 Electricity charges						15,000
2210511 Local Travel Cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210806 Local Consultants Commission (Individuals)						40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
2210709 Seminars/Conferences/Workshops - Domestic						27,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Sub-Program	92001002	SP2: Finance and Audit				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Vehicle Registration						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
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
Other expense						69,000

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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							69,000
Program	92001	Management and Administration							69,000
Sub-Program	92001001	SP1: General Administration							69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Dividend Paid By SOEs									20,000
2821009 Donations									10,000
2821010 Contributions									10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				49,000
Dividend Paid By SOEs									49,000
2821010 Contributions									49,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	491,650
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
Vehicle Registration									50,000
2210902 Official Celebrations									50,000

Other expense 441,650

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							441,650
Program	92001	Management and Administration							441,650
Sub-Program	92001001	SP1: General Administration							441,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				441,650
Dividend Paid By SOEs									441,650
2821010 Contributions									441,650

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			757,000
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						465,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				465,500
Program	92001	Management and Administration				465,500
Sub-Program	92001001	SP1: General Administration				358,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	245,000
Vehicle Registration						245,000
2210201 Electricity charges						25,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210511 Local Travel Cost						70,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210511 Local Travel Cost						33,000
Sub-Program	92001002	SP2: Finance and Audit				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				92,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210511 Local Travel Cost						19,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	68,500
Vehicle Registration						68,500
2210709 Seminars/Conferences/Workshops - Domestic						68,500
Other expense						291,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				291,500
Program	92001	Management and Administration				246,500

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Sub-Program	92001001	SP1: General Administration							246,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		90,000
		Dividend Paid By SOEs							90,000
		2821009 Donations							10,000
		2821010 Contributions							80,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		121,500
		Dividend Paid By SOEs							121,500
		2821010 Contributions							121,500
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		35,000
		Dividend Paid By SOEs							35,000
		2821010 Contributions							35,000
Program	92005	Environmental Management							45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							45,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0		45,000
		Dividend Paid By SOEs							45,000
		2821010 Contributions							45,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							Total By Fund Source	50,000
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 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
		Vehicle Registration							50,000
		2210511 Local Travel Cost							50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	264,770
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							40,760	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						40,760
Program	92001	Management and Administration						40,760
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						40,760
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,760
Vehicle Registration							40,760	
2210511 Local Travel Cost							40,760	
Other expense							114,010	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						114,010
Program	92001	Management and Administration						40,760
Sub-Program	92001001	SP1: General Administration						40,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,760
Dividend Paid By SOEs							40,760	
2821010 Contributions							40,760	
Program	92005	Environmental Management						73,250
Sub-Program	92005001	SP5.1 Disaster prevention and Management						73,250
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	73,250
Dividend Paid By SOEs							73,250	
2821010 Contributions							73,250	
Non Financial Assets							110,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						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
WIP - Laboratories							110,000	
3112211 Office Equipment							110,000	
Total Cost Centre							5,928,976	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,500
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	18,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			18,500	
Program	92002	Social Services Delivery			18,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			18,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	18,500

Vehicle Registration						18,500
2210511	Local Travel Cost					18,500

				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	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			110,000	
Program	92002	Social Services Delivery			110,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			110,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	85,000

Dividend Paid By SOEs						85,000
2821010	Contributions					85,000

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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Dividend Paid By SOEs						25,000
2821019	Scholarship and Bursaries					25,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				786,000
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							66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,000
Program	92002	Social Services Delivery					66,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					66,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
Vehicle Registration							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
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	92002	Social Services Delivery					700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111205 School Buildings							500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111205 School Buildings							200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			245,000
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				
Non Financial Assets						245,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				245,000
Program	92002	Social Services Delivery				245,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	245,000
WIP - Laboratories						245,000
3113108 Furniture and Fittings						245,000
Total Cost Centre						1,159,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	17,000
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	10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Other expense	7,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002002	SP2.2 Public Health Services and management		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000

Dividend Paid By SOEs				7,000
2821010	Contributions			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	198,350
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	198,350
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		198,350
Program	92002	Social Services Delivery		198,350
Sub-Program	92002002	SP2.2 Public Health Services and management		198,350
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	198,350

WIP - Laboratories				198,350
3111207	Health Centres			198,350

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
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							15,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							55,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002002	SP2.2 Public Health Services and management					55,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Non Financial Assets							100,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111103 Bungalows/Flats							100,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					1,200,000	
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							1,200,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					1,200,000	
Program	92002	Social Services Delivery					1,200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3111207 Health Centres							1,200,000	
Total Cost Centre							1,585,350	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 266,758
Function Code	70740	Public health services	
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_ Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Compensation of employees [GFS]	266,758
Objective	000000	Compensation of Employees		266,758
Program	92002	Social Services Delivery		266,758
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		266,758
Operation	000000		0.0 0.0 0.0	266,758

Child Education Grant (Foreign Mission)			266,758
2111001	Established Post		266,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,000
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	13,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,500

Vehicle Registration			6,500
2210711	Public Education and Sensitization		6,500

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,500
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Vehicle Registration			2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000
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Vehicle Registration			4,000
2210511	Local Travel Cost		4,000

						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						110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				110,000
Program	92002	Social Services Delivery				110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				110,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	31,000
Vehicle Registration						31,000
2210711 Public Education and Sensitization						31,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210205 Sanitation Charges						70,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services						
Organisation	3320402001	East Gonja Municipal - Salaga_Health_Environmental Health Unit_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
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	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821010 Contributions							25,000	
Total Cost Centre							464,758	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			728,325
Function Code	70421	Agriculture cs				
Organisation	332060001	East Gonja Municipal - Salaga_Agriculture Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Compensation of employees [GFS]						698,325
Objective	000000	Compensation of Employees				698,325
Program	92004	Economic Development				698,325
Sub-Program	92004001	SP4.1 Agricultural Services and Management				698,325
Operation	000000		0.0	0.0	0.0	698,325
Child Education Grant (Foreign Mission)						698,325
2111001 Established Post						698,325
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
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70421	Agriculture cs					
Organisation	3320600001	East Gonja Municipal - Salaga_Agriculture Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							1,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,000
Program	92004	Economic Development					1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Other expense							3,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					3,000
Program	92004	Economic Development					3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			117,000
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						100,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210511 Local Travel Cost						16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210511 Local Travel Cost						4,000
Other expense						17,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				17,000
Program	92004	Economic Development				17,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Dividend Paid By SOEs						12,000
2821010 Contributions						12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Total Cost Centre						849,325

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 246,112
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]	228,112
Objective	000000	Compensation of Employees		228,112
Program	92003	Infrastructure Delivery and Management		228,112
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		228,112
Operation	000000		0.0 0.0 0.0	228,112
Child Education Grant (Foreign Mission)				228,112
2111001 Established Post				228,112

			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
Dividend Paid By SOEs				18,000
2821010 Contributions				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 14,000
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	14,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		14,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210711 Public Education and Sensitization				6,000
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
Vehicle Registration				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	33,000
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	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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000

Vehicle Registration				18,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000

				Other expense	15,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Dividend Paid By SOEs				15,000
2821010 Contributions				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	40,000
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		

				Other expense	40,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			40,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000

Dividend Paid By SOEs				40,000
2821010 Contributions				40,000

				Total Cost Centre	333,112
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	618,940	
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]		586,940
Objective	000000	Compensation of Employees			586,940
Program	92002	Social Services Delivery			586,940
Sub-Program	92002005	SP2.5 Social Welfare and community services			586,940
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					586,940
2111001	Established Post				586,940

			Other expense		32,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs					32,000
2821010	Contributions				32,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	12,500	
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		12,500
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			12,500
Program	92002	Social Services Delivery			12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Vehicle Registration					10,000
2210711	Public Education and Sensitization				10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
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Vehicle Registration					2,500
2210711	Public Education and Sensitization				2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	18,000
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						18,000	
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					18,000
Program	92002	Social Services Delivery					18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	4,500	
Vehicle Registration						4,500	
2210511 Local Travel Cost						4,500	
Operation	910603	910603 - Community mobilization			1.0 1.0 1.0	6,500	
Vehicle Registration						6,500	
2210711 Public Education and Sensitization						6,500	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	7,000	
Vehicle Registration						7,000	
2210711 Public Education and Sensitization						7,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			370,000
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						37,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				37,000
Program	92002	Social Services Delivery				37,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				37,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,500
Vehicle Registration						18,500
2210511 Local Travel Cost						18,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,500
Vehicle Registration						18,500
2210709 Seminars/Conferences/Workshops - Domestic						18,500
Other expense						333,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				333,000
Program	92002	Social Services Delivery				333,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				333,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	333,000
Dividend Paid By SOEs						333,000
2821010 Contributions						333,000
Total Cost Centre						1,019,440

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				402,273
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]							352,273
Objective	000000	Compensation of Employees					352,273
Program	92003	Infrastructure Delivery and Management					352,273
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					352,273
Operation	000000		0.0	0.0	0.0		352,273
Child Education Grant (Foreign Mission)							352,273
2111001 Established Post							352,273
Other expense							50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					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
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				65,950
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	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							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
WIP - Laboratories							60,950
3111206 Slaughter House							60,950

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	189,000	
Function Code	70610	Housing development						
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head_Savannah						
Location Code	1402001	East Gonja Municipal - Salaga						
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	92003003	SP3.3 Public Works, rural housing and water management					24,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210511 Local Travel Cost							24,000	
Non Financial Assets							165,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					165,000	
Program	92003	Infrastructure Delivery and Management					165,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					165,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	165,000
WIP - Laboratories							165,000	
3113101 Electrical Networks							80,000	
3113108 Furniture and Fittings							85,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,620,747	
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							120,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					120,000	
Program	92003	Infrastructure Delivery and Management					120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210120 Purchase of Petty Tools/Implements							120,000	
Non Financial Assets							1,500,747	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,500,747	
Program	92003	Infrastructure Delivery and Management					1,500,747	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,500,747	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,500,747
WIP - Laboratories							1,500,747	
3111308 Feeder Roads							914,270	
3113110 Water Systems							586,477	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	5,766,944	
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
Vehicle Registration							68,250	
2210801 Local Consultants Fees (Companies)							68,250	
Non Financial Assets							5,698,694	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,698,694	
Program	92003	Infrastructure Delivery and Management					5,698,694	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,698,694	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,698,694
WIP - Laboratories							5,698,694	
3111311 Drainage							3,668,694	
3111354 WIP - Markets							800,000	
3111355 WIP - Car/Lorry Park							1,230,000	
Total Cost Centre							8,044,914	

							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
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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					
Use of goods and services							3,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					3,000
Program	92004	Economic Development					3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							27,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					27,000
Program	92004	Economic Development					27,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821010 Contributions							7,000
Total Cost Centre							40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		155,499
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

			Compensation of employees [GFS]		145,499
Objective	000000	Compensation of Employees			145,499
Program	92001	Management and Administration			145,499
Sub-Program	92001003	SP3: Human Resource Management			145,499
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					145,499
2111001	Established Post				145,499

			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

Dividend Paid By SOEs					10,000
2821010	Contributions				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		35,000
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		35,000
Objective	640101	Improve human capital development and management			35,000
Program	92001	Management and Administration			35,000
Sub-Program	92001003	SP3: Human Resource Management			35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					35,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
2210710	Staff Development				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	41,571
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							41,571	
Objective	640101	Improve human capital development and management						41,571
Program	92001	Management and Administration						41,571
Sub-Program	92001003	SP3: Human Resource Management						41,571
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	41,571
Vehicle Registration							41,571	
2210710 Staff Development							41,571	
<i>Total Cost Centre</i>							232,070	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	77,078
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]				77,078
Objective	000000	Compensation of Employees		77,078
Program	92001	Management and Administration		77,078
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		77,078
Operation	000000		0.0 0.0 0.0	77,078
Child Education Grant (Foreign Mission)				77,078
2111001 Established Post				77,078
Total Cost Centre				77,078
Total Vote				19,734,522

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
East Gonja Municipal - Salaga	13,193,411	210,000	202,000
1_No Poverty	472,500	0	0
16_Peace, Justice, and Strong Institutions	1,829,420	0	0
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	151,000	0	0
3_Good Health and Well-Being	1,585,350	0	0
4_ Quality Education	1,159,500	210,000	202,000
6_Clean Water and Sanitation	198,000	0	0
9_Industry, Innovation, and Infrastructure	7,797,641	0	0
Grand Total	0	0	0
	13,193,411	210,000	202,000

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
East Gonja Municipal - Salaga	0	0	0	13,279,982	220,000	202,000
9101 - Generic Operations	0	0	0	11,896,161	210,000	202,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,319,660	10,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	43,500	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	110,000	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	134,760	0	0
910110 - PROTOCOL SERVICES	0	0	0	170,500	0	0
910111 - DATA COLLECTION	0	0	0	5,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	61,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,808,694	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,060,047	200,000	202,000
910116 - Covid-19 Sanitation related expenditures	0	0	0	0	0	0
9102 - TRADE AND INDUSTRY	0	0	0	17,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	17,000	0	0
9103 - AGRICULTURE	0	0	0	28,000	0	0
910301 - Extension Services	0	0	0	16,000	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,000	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,000	0	0
9104 - EDUCATION	0	0	0	148,500	10,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	18,500	10,000	0
910403 - Development of youth, sports and culture	0	0	0	105,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	25,000	0	0
9105 - HEALTH	0	0	0	87,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	0	0
910503 - Public Health services	0	0	0	62,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	359,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	333,000	0	0
910603 - Community mobilization	0	0	0	16,500	0	0
910604 - Child right promotion and protection	0	0	0	9,500	0	0
9107 - DISASTER PREVENTION	0	0	0	118,250	0	0
910701 - Disaster management	0	0	0	118,250	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	281,500	0	0
910804 - Legislative enactment and oversight	0	0	0	77,000	0	0
910806 - Security management	0	0	0	50,000	0	0
910807 - Support to traditional authorities	0	0	0	35,000	0	0
910809 - Citizen participation in local governance	0	0	0	33,000	0	0
910810 - Plan and budget preparation	0	0	0	86,500	0	0
9109 - WASTE MANAGEMENT	0	0	0	154,000	0	0
910901 - Environmental sanitation Management	0	0	0	84,000	0	0
910902 - Solid waste management	0	0	0	70,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	55,000	0	0
911002 - Land use and Spatial planning	0	0	0	55,000	0	0
9111 - WORKS	0	0	0	29,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	29,000	0	0
9113 - FINANCE	0	0	0	30,000	0	0
911302 - Internal audit operations	0	0	0	30,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	76,571	0	0
911803 - Staff Training and skills development	0	0	0	76,571	0	0
Grand Total	0	0	0	13,279,982	220,000	202,000

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja Municipal - Salaga	13,279,982	220,000	202,000
	0	0	0
	0	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,319,660	10,000	0
	150,000	10,000	0
	126,000	0	0
	441,650	0	0
	373,000	0	0
	120,000	0	0
	109,010	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	43,500	0	0
	12,500	0	0
	31,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000	0	0
	110,000	0	0
910106 - GENDER RELATED ACTIVITIES	3,000	0	0
	3,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	0	0
	50,000	0	0
	130,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	134,760	0	0
	2,000	0	0
	23,500	0	0
	18,500	0	0
	50,000	0	0
	40,760	0	0
910110 - PROTOCOL SERVICES	170,500	0	0
	49,000	0	0
	121,500	0	0
910111 - DATA COLLECTION	5,000	0	0
	5,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	61,000	0	0
	10,500	0	0
	32,000	0	0
	18,500	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,808,694	0	0
	665,000	0	0
	1,445,000	0	0
	5,698,694	0	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,060,047	200,000	202,000
	60,950	0	0
	198,350	0	0
	300,000	200,000	202,000
	1,500,747	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	17,000	0	0
	10,000	0	0
	7,000	0	0
910301 - Extension Services	16,000	0	0
	16,000	0	0
910302 - Surveillance and Management of Diseases and Pests	4,000	0	0
	4,000	0	0
910304 - Agricultural Research and Demonstration Farms	8,000	0	0
	3,000	0	0
	5,000	0	0
910402 - Supervision and inspection of Education Delivery	18,500	10,000	0
	18,500	10,000	0
910403 - Development of youth, sports and culture	105,000	0	0
	85,000	0	0
	20,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	25,000	0	0
	25,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	0	0
	25,000	0	0
910503 - Public Health services	62,000	0	0
	17,000	0	0
	45,000	0	0
910601 - Social intervention programmes	333,000	0	0
	333,000	0	0
910603 - Community mobilization	16,500	0	0
	10,000	0	0
	6,500	0	0
910604 - Child right promotion and protection	9,500	0	0
	2,500	0	0
	7,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	118,250	0	0
	45,000	0	0
	73,250	0	0
910804 - Legislative enactment and oversight	77,000	0	0
	27,000	0	0
	50,000	0	0
910806 - Security management	50,000	0	0
	20,000	0	0
	30,000	0	0
910807 - Support to traditional authorities	35,000	0	0
	35,000	0	0
910809 - Citizen participation in local governance	33,000	0	0
	33,000	0	0
910810 - Plan and budget preparation	86,500	0	0
	18,000	0	0
	68,500	0	0
910901 - Environmental sanitation Management	84,000	0	0
	4,000	0	0
	5,000	0	0
	50,000	0	0
	25,000	0	0
910902 - Solid waste management	70,000	0	0
	70,000	0	0
911002 - Land use and Spatial planning	55,000	0	0
	15,000	0	0
	40,000	0	0
911101 - Supervision and regulation of infrastructure development	29,000	0	0
	5,000	0	0
	24,000	0	0
911302 - Internal audit operations	30,000	0	0
	15,000	0	0
	15,000	0	0
911803 - Staff Training and skills development	76,571	0	0
	35,000	0	0
	41,571	0	0
Grand Total	0	0	0
	13,279,982	220,000	202,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
East Gonja Municipal - Salaga	13,279,982	220,000	202,000
70111 Exec. & leg. Organs (cs)	1,829,420	0	0
	10,000	0	0
	256,000	0	0
	491,650	0	0
	757,000	0	0
	50,000	0	0
	264,770	0	0
70112 Financial & fiscal affairs (CS)	86,571	10,000	0
	10,000	10,000	0
	35,000	0	0
	41,571	0	0
70133 Overall planning & statistical services (CS)	105,000	0	0
	18,000	0	0
	14,000	0	0
	33,000	0	0
	40,000	0	0
70411 General Commercial & economic affairs (CS)	40,000	0	0
	10,000	0	0
	30,000	0	0
70421 Agriculture cs	151,000	0	0
	30,000	0	0
	4,000	0	0
	117,000	0	0
70610 Housing development	7,692,641	0	0
	50,000	0	0
	65,950	0	0
	189,000	0	0
	1,620,747	0	0
	5,766,944	0	0
70620 Community Development	432,500	0	0
	32,000	0	0
	12,500	0	0
	18,000	0	0
	370,000	0	0
70721 General Medical services (IS)	1,585,350	0	0
	17,000	0	0
	198,350	0	0
	170,000	0	0
	1,200,000	0	0

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70740 Public health services	198,000	0	0
	0	0	0
	13,000	0	0
	110,000	0	0
	50,000	0	0
	25,000	0	0
70980 Education n.e.c	1,159,500	210,000	202,000
	18,500	10,000	0
	110,000	0	0
	786,000	200,000	202,000
	245,000	0	0
Grand Total	0	0	0
	13,279,982	220,000	202,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
East Gonja Municipal - Salaga	13,279,982	220,000	202,000
70111 Exec. & leg. Organs (cs)	1,829,420	0	0
70112 Financial & fiscal affairs (CS)	86,571	10,000	0
70133 Overall planning & statistical services (CS)	105,000	0	0
70411 General Commercial & economic affairs (CS)	40,000	0	0
70421 Agriculture cs	151,000	0	0
70610 Housing development	7,692,641	0	0
70620 Community Development	432,500	0	0
70721 General Medical services (IS)	1,585,350	0	0
70740 Public health services	198,000	0	0
70980 Education n.e.c	1,159,500	210,000	202,000
Grand Total	0	0	0
	13,279,982	220,000	202,000