



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

EAST GONJA MUNICIPAL ASSEMBLY



**EAST GONJA
MUNICIPAL
ASSEMBLY**

East Gonja Municipal Assembly
P.O. Box 1, Salaga -Savannah Region Digital
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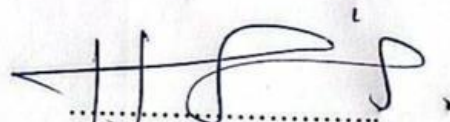
Date: 31ST October, 2025

At the General Assembly meeting of the East Gonja Municipal Assembly held on the 31st October, 2025 at the Municipal Assembly conference Hall, Hon. Members of the Assembly unanimously approved the 2026 Composite Budget for the implementation from 1st January, 2026 to 31st December, 2026.

Compensation of Employees	Goods and Services	Capital Expenditure
GHC7,879,456.01	GHC6,935,850.00	GHC 28,354,981.88

Total Budget: GHC43,170,287.89


.....
MUNICIPAL COORDINATING DIRECTOR
(MR. ALHASSAN KAMARA MAHAMADU)


.....
PRESIDING MEMBER
(HON. ISSAHAKU HAFISU)

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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 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 the 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 people 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 people or bodies to execute approved development plans.
- Promote or encourage other people 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 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 neighboring 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.

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

High maternal mortality cases which had been an issue in the district have 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, second hand clothing to traditional drugs are displayed and sold on these days. A cattle market has also been established in Salaga that operates on every Saturdays. These markets centres are Mankango market, Salaga market, Abrumasi market and kafaba market. Apart from the Cattle market, all the other markets rotate on 6 days.

Water and Sanitation

In terms of water and sanitation, district has a total of 170 boreholes, and 12 small town water systems and 1 community on Ghana water system. About 45% of the total population has access to clean, safe, easy to reach and affordable water (CSWA, 2014). Out of the 208 communities in the district, 88m are Open Defecation Free (ODFs). According to the CLTS league table analysis in 2018, household toilets in the Municipal stand 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. Ndwura 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 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. Underdeveloped tourists' facilities and sites
9. poor sanitation and hygiene practices

Key Achievements in 2025

In the area of Education, East Gonja Municipal Assembly

- Constructed of 1 No 3-unit classroom block at Matilapor
- Constructed 1 No 6-unit classroom block at 31st Dec. Primary

In the area of Health Delivery, The Assembly

- Rehabilitated 1 No. CHPS compound at Abrumasi
- Constructed 1 No CHPS compound at Kakoshi

In the area of local economic development, the Assembly

- Constructed of 100 units market sheds
- Constructed 1 No. lorry terminal

In the area of road and transport, the Assembly

- Rehabilitated the Bagabag – Techipe feeder road
- Rehabilitated the Techipe – Yahayili feeder road

The Assembly under the year of review extended electricity to Kibgatito

The Assembly rehabilitated Kitoe Dam and also Kpembe recreational park



1 no. lorry terminal constructed at Salaga



Market sheds constructed at Salaga weekly market



Constructed 1 no. 3 unit classroom block at Matilapor



Construction of CHPS at Kakoshie

Revenue and Expenditure Performance

The Municipal Assembly in the year 2025 approved a balance budget by the General Assembly for implementation and a commentary on its performance is outlined below

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as of September 2026 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of 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	30,000.00	27,315.00	91.05
Licences	50,000.00	50,373.00	56,500.00	131,676.16	85,500.00	70,149.00	82.04
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	51,000.00	49,659.00	97.37
Investment	52,540.00	10,320.00	158,320.00	44,790.50	15,000.00	13,400.00	89.33
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	736,400.00	440,306.84	59.79

Table 2: Revenue Performance – All Revenue Sources

	REVENUE PERFORMANCE – All Revenue Sources						
ITEMS	2023		2024		2025		% perf as at Sep
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep	
IGF	364,960.00	186,099.00	386,420.00	262,543.07	736,400.00	440,306.84	59.79
COE	1,457,688.00	1,274,688.15	3,829,527.91	8,969,875.12	3,950,039.08	3,540,611.53	89.63
G&S	115,249.00	60,700.20	110,000.00	24,153.63	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	638,273.20	28.43
DACF-REG	2,297,999.00	1,154,509.49	1,424,276.00	-	2,000,000.00	1,800,105.00	90.01
CAP.GRAN					45,000.00	41,571.00	92.38
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	4,368,935.00	390,000.00	8.93
MP	1,200,000.00	529,547.15	400,000.00	185,770.00	850,000.00	709,214.41	83.44
PWD	100,000.00	65,500.00	100,000.00	68,600.00	300,000.00	204,206.12	68.07
GSNP	30,000.00	-	3,541,679.23	-	500,000.00	219,742.80	43.95
UNICEF	100,000.00	-	100,000.00	4,000.00	50,000.00	-	0.00
TOTAL	12,725,311.00	5,196,796.54	17,565,956.78	15,588,869.13	15,188,374.08	8,002,659.62	52.69

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Per as at sep
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	
Compensation	1,457,688.00	1,405,004.48	3,936,048.00	8,969,875.12	3,950,039.08	3,540,611.53	89.63
Goods and Service	3,267,080.00	2,143,555.04	4,199,290.00	1,301,779.90	3,168,869.70	1,826,091.47	57.63
Assets	8,755,274.00	3,065,298.00	9,361,619.00	842545.71	17,098,354.39	5,785,217.42	33.83
Total	13,480,042.00	6,613,857.52	17,496,957.00	11,114,200.73	24,217,263.17	11,151,920.42	46.05

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 2023		Past Year 2024	Latest Status 2025		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at End of 2025	2026	2027	2028	2029
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	Y E T O	95	95	100	100
Health Service delivery in the Municipal Improved	Health services delivery	Average number of maternal deaths recorded	0	1	0	3	0	1	Yet to	0	0	0
		Number of Functional CHPS compounds in the Municipal	50	33	50	33	50	36	50	50	50	50
Transparency and accountability	Transparency and	No. of Town hall	2	1	2	2	2	1	2	2	2	2

lity improved	accounta bility	meeting held										
District Assembly performance	Programs and Project implemented	% of AAP implemented	100 %	87 %	100 %	65 %	100 %	58 %	100 %	100 %	100 %	100 %

Revenue Mobilization Strategies

As to how the Assembly intends to realize its intended IGF projection of Gha¢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 Municipality. This is to be realized from the street naming and property addressing project the Assembly intends to carry on.
- An automated billing system that can provide demand notices, track revenue collection and analysis will be installed to help with revenue mobilization. There is a partnership between the Assembly and GIZ to install this software called DLREV.
- The Assembly plans to revamp the zonal councils and cede part of revenue that is easier to collect from the zonal level to be collected by the zonal council. 50% of the amount mobilized by the zonal council will be paid back to the zonal council
- Public education and sensitization will be carried out to inform rate payers of their responsibility to pay tax
- A minimum force is intended to be applied to defaulters to serve as example to those who might want to default. The 2026 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 employ an encompassing range of activities that would ensure that development is brought to the very door steps of its people, without compromising on quality, affordability, sustainability and environmental friendliness. These activities comprise general management, substructures involvement in development, town hall meetings, organizing administrative and technical meetings, planning and budgeting, managing project cycles, providing and maintaining descent office and residential buildings, managing the human resource, finance and audit, procurement, supply and logistics.

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

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

It has a total staff strength of 127 and a total budget allocation of GhaC9,462,572.00

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme ObjectiveS

- 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 Gha¢8,800,961.00

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			
		2024	2025 as at September	2026	2027	2028	2029
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 Objectives

- 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 funds are maximized. It erects revenue checkpoints, monitors revenue mobilization, collaborates 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, four (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 Gha¢30,000.00

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			
		2025	2025 as at September	2026	2027	2028	2029
Financial returns and 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 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 Gha¢344,160.00

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep	2026	2027	2028	2029
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, 2025	31st December, 2026	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 Objectives

- To formulate, review, and harmonize Municipal plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects to 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) staff strength comprising three (4) number Development Planning Officers, One (1) Principal Budget Analyst, nine (9) Assistant budget officers and (1) statistics. The sub-programme is supported by IGF, DACF, DDF, GPSNP, GSCSP and other donor partners and the success of this sub-programme is the success of the entire Municipal Assembly and development in the lives of its people. The main challenge to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets. It has a total budget allocation of Gha¢317,451.00

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Stakeholder's consultative meeting on plans and budgets preparation	Number of stakeholder's consultative meetings held prior to plans and budget preparations	2	1	3	3	3	3
Fee fixing resolution document prepared and gazetted	Fee Fixing resolution prepared and gazetted by 31st Dec	18st jan. 2022	Nil	31st December, 2026	31st December, 2025	31st December, 2026	31st December, 2027
Municipal Composite budget Prepared and approved	Budget approved by 30th October	27th October, 2022	31 st October, 2025	30 th October, 2026	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, and 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 protect the needy and disadvantage in society. The programme aims to deliver 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 Gha¢14,129,755.00

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 society at large

Budget Sub-Programme Description

The sub-programme Education and Youth Development aim 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 Gha¢7,030,321.00

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 include 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			
		2024	2025 as at September	2026	2027	2028	2029
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 Objectives

- 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 public and women and children and the vulnerable in the district. The total allocation for this program is Gha¢3,733,429.00

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			
		2024	2025 as at September	2026	2027	2028	2029
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 seek 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, people 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 coordinated 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 Gha¢1,248,103.00

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			
		2024	2025 as at September	2026	2027	2028	2029
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 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 Gha¢2,117,902.00

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			
		2024	2025 as at September	2026	2027	2028	2029
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 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 (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 Gha¢18,484,461.00. 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 work 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 framework of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of 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 Gha¢341,842.00. 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 development 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			
		2024	2025 as at September	2026	2027	2028	2029
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 integrated and harmonized infrastructural development at the district as well as providing Technical Services for all work-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 Gha¢18,142,619.00. 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			
		2024	2025 as at September	2026	2027	2028	2029
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 modernized 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 organizes skill training programme for small and medium-scale enterprises about how to improve their business. They also assist them financially and learn how to access funds from the financial institutions. The Municipality Agric department supply farm inputs to farmers. The animal husbandry farmers 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 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 Gha¢ 1,093,500.00

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 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 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 Gha¢ 40,000.00

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 traine 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 Objectives

- 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 Gha¢1,053,500.00

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			
		2024	2025 as at September	2026	2027	2028	2029
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	1057	1,345	5000	5500	6000	7000

	practices including land preparation, field care, storage, post-harvest loss and utilization of food						
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 generations.
- To manage disasters by coordinating 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

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 GHA¢10,0000.00 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-forestation.

Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes 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 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			
		2024	2025 as at September	2026	2027	2028	2029
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 (2023-2026)

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)		90%	4,596,556.00	2,793,786.74	1,802,769.26	400,000.00	220,000		
		Construction of lorry terminal (phase ii)		85%	4,598,681.71	1,289,007.85	3,309,673.86	800,000.00	650,000		
		Construction of 100 units market sheds		80%	4,815,880.35	1875554.31	2,940,326.04	800,000.00	1,300,000		

MMDA: EAST GONJA											
Funding Source: MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Rehabilitation of 1 No. CHPS Compound		25%	250,000.00	0.00	250,000.00	250,000.00			
		Construction and mechanization of 6 No. boreholes		0%	200,000.00	0.00	200,000.00	200,000.00			
		Rehabilitation of school building		5%	200,000.00	0.00	200,000.00	200,000.00			
		Construction of Market		20%	410,507.00	0.00	410,507.00	410,507.00			

Proposed Projects for The MTEF (2026) – New Projects

MMDA: EAST GONJA					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	2 NO. 3 UNITS CLASSROOM BLK	2 NO. 3 UNITS CLASSROOM BLK	DACF	1,499,107.00	Full Feasibility Studies
	6 UNIT AT 31ST DEC	6 UNIT AT 31ST DEC	DACF	650,000.00	Full Feasibility Studies
	CLASSROOM AT MATILAPOR/NIKITA	CLASSROOM AT MATILAPOR/NIKITA	DACF	1,000,000.00	Full Feasibility Studies
	HEXAGONA DESK	HEXAGONA DESK	DACF	700,000.00	Full Feasibility Studies
	MONO DESK	MONO DESK	DACF	970,000.00	Full Feasibility Studies
	TEACHER TABLES AND CHAIRS	TEACHER TABLES AND CHAIRS	DACF	455,000.00	Full Feasibility Studies
	RENOVATION AT TALKPA AND JENTITI	RENOVATION AT TALKPA AND JENTITI	DACF	300,000.00	Full Feasibility Studies
	1 NO. CHPS COMPOUND	1 NO. CHPS COMPOUND	DACF	750,000.00	Full Feasibility Studies
	CHPS AT KAKOSHI	CHPS AT KAKOSHI	DACF	650,000.00	Full Feasibility Studies
	CHPS AT NAMU	CHPS AT NAMU	DACF	1,000,000.00	Full Feasibility Studies
	REHAB. OF AGRIC UNIT	REHAB. OF AGRIC UNIT	DACF	100,000.00	Full Feasibility Studies
	18 NO. MECHANIZE BOREHOLES1	18 NO. MECHANIZE BOREHOLES1	DACF	1,800,000.00	Full Feasibility Studies
	24 HOUR MARKET	24 HOUR MARKET	DACF	5,199,069.00	Full Feasibility Studies
	EXTENTION OF LIGHTS	EXTENTION OF LIGHTS	DACF	200,000.00	Full Feasibility Studies
	FEEDER ROADS OFFICE	FEEDER ROADS OFFICE	DACF	3,800,000.00	Full Feasibility Studies
	HAND PUMP BOREHOLES	HAND PUMP BOREHOLES	DACF	200,000.00	Full Feasibility Studies
	STREET LIGHTS	STREET LIGHTS	DACF	200,000.00	Full Feasibility Studies
	ASSEMBLY GUESS HOUSE	ASSEMBLY GUESS HOUSE	DACF	200,000.00	Full Feasibility Studies
	KITOE POLICE POST	KITOE POLICE POST	DACF	53,700.00	Full Feasibility Studies

	POLICE COMMANDER BUNGALOW	POLICE COMMANDER BUNGALOW	DACF	100,000.00	Full Feasibility Studies
	REHAB. TOILETS	OF REHAB. TOILETS	OF DACF	100,000.00	Full Feasibility Studies
	REPAIRS BOREHOLES	OF REPAIRS BOREHOLES	OF DACF	200,000.00	Full Feasibility Studies
	SLAUGHTER HOUSE	SLAUGHTER HOUSE	DACF	200,000.00	Full Feasibility Studies
	BAGABAGA- TECHIPE	BAGABAGA- TECHIPE	GPSNP 2	420,405.38	Full Feasibility Studies
	BAGABAGA- YAHYILI	BAGABAGA- YAHYILI	GPSNP 2	616,172.00	Full Feasibility Studies
	KITOE DAM	KITOE DAM	GPSNP 2	1,498,514.50	Full Feasibility Studies
	KPEMBE FOOTBALL FIELD	KPEMBE FOOTBALL FIELD	GPSNP 2	148,000.00	Full Feasibility Studies
	PRINTER OTHERS	AND PRINTER OTHERS	AND DACF- RFG	189,864.00	Full Feasibility Studies
	6 UNIT AT TI SHS	6 UNIT AT TI SHS	DACF- RFG	966,214.00	Full Feasibility Studies
	CHPS ABRUMASI	AT CHPS ABRUMASI	AT DACF- RFG	958,429.00	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	7,364,656		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	43,170,288	0		
130202 130202 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	22,707		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	40,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	256,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	17,751,010		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	112,544		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,979,968		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,030,321		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,733,429		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,117,902		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	578,950		
640101 640101 - Improve human capital development and management	0	182,703		
Grand Total ¢	43,170,288	43,170,288	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
332 01 01 001 33		40,718,002.47	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	130201 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
China		2,733,092.00	0.00	0.00	0.00
1311018	World Bank	2,733,092.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		37,453,960.47	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,981,564.64	0.00	0.00	0.00
1331002	DACF - Assembly	25,296,277.83	0.00	0.00	0.00
1331003	DACF - MP	2,176,811.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	514,800.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,924,643.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,270,000.00	0.00	0.00	0.00
<i>Output</i>	0002 RATES				
		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 LINCENSE				
Official Liquidation Fees		108,950.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	4,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422078	Permit	50,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	2,500.00	0.00	0.00	0.00
<i>Output</i>	0004 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		196,500.00	0.00	0.00	0.00
1423001	Markets Tolls	18,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423002	Livestock / Kraals	85,000.00	0.00	0.00	0.00
1423010	Export of Commodities	85,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
<i>Output</i>	0005 RENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	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>	0006 LANDS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	155,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415053	Craft shop	140,000.00	0.00	0.00	0.00
332 06 00 001 33		820,500.00	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
	Ghana Education Trust Fund (GetFund)	820,500.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	797,402.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	23,098.00	0.00	0.00	0.00
332 07 02 001 33		240,823.53	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
	Ghana Education Trust Fund (GetFund)	240,823.53	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	229,279.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	11,544.00	0.00	0.00	0.00
332 08 01 001 33		696,103.00	0.00	0.00	0.00
	Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
	Ghana Education Trust Fund (GetFund)	696,103.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	669,153.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	26,950.00	0.00	0.00	0.00
332 10 01 001 33		426,251.15	0.00	0.00	0.00
	Works, Office of Departmental Head,				
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
	Ghana Education Trust Fund (GetFund)	426,251.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	391,609.15	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	34,642.00	0.00	0.00	0.00
332 18 01 001 33 Human Resource, Human Resource, Human Resource Management	169,160.36	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 1				
Ghana Education Trust Fund (GetFund)	169,160.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	161,457.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
332 19 01 001 33 Statistics, Statistics, Statistics	99,447.32	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	99,447.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	91,744.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
Grand Total	43,170,287.83	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	43,170,288	7,967,603	7,958,251
Management and Administration	0	0	0	9,462,572	5,844,766	5,849,914
SP1: General Administration	0	0	0	8,800,961	5,589,033	5,594,181
21 Compensation of employees [GFS]	0	0	0	5,023,993	5,074,233	5,074,233
211 Child Education Grant (Foreign Mission)	0	0	0	5,023,993	5,074,233	5,074,233
21110 Established Post	0	0	0	4,981,543	5,031,358	5,031,358
21111 Non Established Post	0	0	0	42,450	42,875	42,875
22 Use of goods and services	0	0	0	1,825,800	514,800	519,948
221 Vehicle Registration	0	0	0	1,825,800	514,800	519,948
22101 Value Books	0	0	0	155,000	0	0
22102 Utilities	0	0	0	50,000	0	0
22105 Vehicle Registration	0	0	0	432,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	375,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	0	0
22109 Special Services	0	0	0	766,800	514,800	519,948
22111 Medical Claims- Medicines	0	0	0	12,000	0	0
28 Other expense	0	0	0	1,761,304	0	0
282 Dividend Paid By SOEs	0	0	0	1,761,304	0	0
28210 Dividend Paid By SOEs	0	0	0	1,761,304	0	0
31 Non Financial Assets	0	0	0	189,864	0	0
311 WIP - Laboratories	0	0	0	189,864	0	0
31122 Sports Equipment	0	0	0	189,864	0	0
SP2: Finance and Audit	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	344,160	163,072	163,072
21 Compensation of employees [GFS]	0	0	0	161,457	163,072	163,072
211 Child Education Grant (Foreign Mission)	0	0	0	161,457	163,072	163,072
21110 Established Post	0	0	0	161,457	163,072	163,072
22 Use of goods and services	0	0	0	140,000	0	0
221 Vehicle Registration	0	0	0	140,000	0	0
22101 Value Books	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	140,000	0	0
28 Other expense	0	0	0	42,703	0	0
282 Dividend Paid By SOEs	0	0	0	42,703	0	0
28210 Dividend Paid By SOEs	0	0	0	42,703	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	317,451	92,662	92,662
21 Compensation of employees [GFS]	0	0	0	91,744	92,662	92,662
211 Child Education Grant (Foreign Mission)	0	0	0	91,744	92,662	92,662
21110 Established Post	0	0	0	91,744	92,662	92,662

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	218,000	0	0
221 Vehicle Registration	0	0	0	218,000	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	100,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	118,000	0	0
28 Other expense	0	0	0	7,707	0	0
282 Dividend Paid By SOEs	0	0	0	7,707	0	0
28210 Dividend Paid By SOEs	0	0	0	7,707	0	0
Social Services Delivery	0	0	0	14,129,755	675,845	675,845
SP2.1 Education, youth & sports and Library services	0	0	0	7,030,321	0	0
22 Use of goods and services	0	0	0	100,000	0	0
221 Vehicle Registration	0	0	0	100,000	0	0
22105 Vehicle Registration	0	0	0	20,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	20,000	0	0
22109 Special Services	0	0	0	60,000	0	0
28 Other expense	0	0	0	190,000	0	0
282 Dividend Paid By SOEs	0	0	0	190,000	0	0
28210 Dividend Paid By SOEs	0	0	0	190,000	0	0
31 Non Financial Assets	0	0	0	6,740,321	0	0
311 WIP - Laboratories	0	0	0	6,740,321	0	0
31112 WIP - Laboratories	0	0	0	4,615,321	0	0
31113 Perimeter Protection/ Fence	0	0	0	700,000	0	0
31131 Fuel Tanks	0	0	0	1,425,000	0	0
SP2.2 Public Health Services and management	0	0	0	3,733,429	0	0
22 Use of goods and services	0	0	0	60,000	0	0
221 Vehicle Registration	0	0	0	60,000	0	0
22105 Vehicle Registration	0	0	0	15,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	45,000	0	0
28 Other expense	0	0	0	65,000	0	0
282 Dividend Paid By SOEs	0	0	0	65,000	0	0
28210 Dividend Paid By SOEs	0	0	0	65,000	0	0
31 Non Financial Assets	0	0	0	3,608,429	0	0
311 WIP - Laboratories	0	0	0	3,608,429	0	0
31112 WIP - Laboratories	0	0	0	3,608,429	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	2,117,902	0	0
22 Use of goods and services	0	0	0	813,902	0	0
221 Vehicle Registration	0	0	0	813,902	0	0
22101 Value Books	0	0	0	200,000	0	0
22105 Vehicle Registration	0	0	0	84,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	329,902	0	0
22109 Special Services	0	0	0	200,000	0	0
28 Other expense	0	0	0	1,304,000	0	0
282 Dividend Paid By SOEs	0	0	0	1,304,000	0	0
28210 Dividend Paid By SOEs	0	0	0	1,304,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,248,103	675,845	675,845
21 Compensation of employees [GFS]	0	0	0	669,153	675,845	675,845
211 Child Education Grant (Foreign Mission)	0	0	0	669,153	675,845	675,845
21110 Established Post	0	0	0	669,153	675,845	675,845
22 Use of goods and services	0	0	0	52,000	0	0
221 Vehicle Registration	0	0	0	52,000	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	9,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	43,000	0	0
28 Other expense	0	0	0	526,950	0	0
282 Dividend Paid By SOEs	0	0	0	526,950	0	0
28210 Dividend Paid By SOEs	0	0	0	526,950	0	0
Infrastructure Delivery and Management	0	0	0	18,484,461	627,116	627,116
SP3.2 Physical and Spatial Planning Development	0	0	0	341,842	231,591	231,591
21 Compensation of employees [GFS]	0	0	0	229,298	231,591	231,591
211 Child Education Grant (Foreign Mission)	0	0	0	229,298	231,591	231,591
21110 Established Post	0	0	0	229,298	231,591	231,591
22 Use of goods and services	0	0	0	46,000	0	0
221 Vehicle Registration	0	0	0	46,000	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	26,000	0	0
28 Other expense	0	0	0	66,544	0	0
282 Dividend Paid By SOEs	0	0	0	66,544	0	0
28210 Dividend Paid By SOEs	0	0	0	66,544	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	18,142,619	395,525	395,525
21 Compensation of employees [GFS]	0	0	0	391,609	395,525	395,525
211 Child Education Grant (Foreign Mission)	0	0	0	391,609	395,525	395,525
21110 Established Post	0	0	0	391,609	395,525	395,525
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
28 Other expense	0	0	0	34,642	0	0
282 Dividend Paid By SOEs	0	0	0	34,642	0	0
28210 Dividend Paid By SOEs	0	0	0	34,642	0	0
31 Non Financial Assets	0	0	0	17,716,368	0	0
311 WIP - Laboratories	0	0	0	17,716,368	0	0
31111 Hostels	0	0	0	300,000	0	0
31112 WIP - Laboratories	0	0	0	4,053,700	0	0
31113 Perimeter Protection/ Fence	0	0	0	9,064,153	0	0
31131 Fuel Tanks	0	0	0	4,298,515	0	0
Economic Development	0	0	0	1,093,500	819,876	805,376

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	1,053,500	819,876	805,376
21 Compensation of employees [GFS]	0	0	0	797,402	805,376	805,376
211 Child Education Grant (Foreign Mission)	0	0	0	797,402	805,376	805,376
21110 Established Post	0	0	0	797,402	805,376	805,376
22 Use of goods and services	0	0	0	109,000	0	0
221 Vehicle Registration	0	0	0	109,000	0	0
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	14,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	0
22109 Special Services	0	0	0	70,000	0	0
28 Other expense	0	0	0	47,098	14,500	0
282 Dividend Paid By SOEs	0	0	0	47,098	14,500	0
28210 Dividend Paid By SOEs	0	0	0	47,098	14,500	0
31 Non Financial Assets	0	0	0	100,000	0	0
311 WIP - Laboratories	0	0	0	100,000	0	0
31112 WIP - Laboratories	0	0	0	100,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	40,000	0	0
28 Other expense	0	0	0	40,000	0	0
282 Dividend Paid By SOEs	0	0	0	40,000	0	0
28210 Dividend Paid By SOEs	0	0	0	40,000	0	0
Grand Total	0	0	0	43,170,288	7,967,603	7,958,251

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,496,343
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]						4,981,543
Objective	000000	Compensation of Employees				4,981,543
Program	92001	Management and Administration				4,981,543
Sub-Program	92001001	SP1: General Administration				4,981,543
Operation	000000		0.0	0.0	0.0	4,981,543
Child Education Grant (Foreign Mission)						4,981,543
2111001 Established Post						4,981,543
Use of goods and services						514,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				514,800
Program	92001	Management and Administration				514,800
Sub-Program	92001001	SP1: General Administration				514,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	514,800
Vehicle Registration						514,800
2210905 Assembly Members Sittings All						514,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	399,450
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]							42,450
Objective	000000	Compensation of Employees					42,450
Program	92001	Management and Administration					42,450
Sub-Program	92001001	SP1: General Administration					42,450
Operation	000000			0.0	0.0	0.0	42,450

Child Education Grant (Foreign Mission)							42,450
2111102	Monthly Paid and Casual Labour						42,450

Use of goods and services							247,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					247,000
Program	92001	Management and Administration					247,000
Sub-Program	92001001	SP1: General Administration					229,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	127,000

Vehicle Registration							127,000
2210511	Local Travel Cost						50,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210806	Local Consultants Commission (Individuals)						35,000
2211101	Bank Charges						12,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	20,000
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Vehicle Registration							20,000
2210711	Public Education and Sensitization						20,000

Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	27,000
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Vehicle Registration							27,000
2210709	Seminars/Conferences/Workshops - Domestic						27,000

Operation	910806	910806 - Security management		1.0	1.0	1.0	20,000
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Vehicle Registration							20,000
2210511	Local Travel Cost						12,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000

Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	15,000
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Vehicle Registration							15,000
2210511	Local Travel Cost						15,000

Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	20,000
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Vehicle Registration							20,000
2210511	Local Travel Cost						20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					18,000
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Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	18,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration									18,000	
2210709 Seminars/Conferences/Workshops - Domestic									18,000	
Other expense									110,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								110,000
Program	92001	Management and Administration								110,000
Sub-Program	92001001	SP1: General Administration								110,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0		10,000	
Dividend Paid By SOEs									10,000	
2821010 Contributions									10,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		100,000	
Dividend Paid By SOEs									100,000	
2821010 Contributions									100,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	946,304
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									100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								100,000
Program	92001	Management and Administration								100,000
Sub-Program	92001001	SP1: General Administration								100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		100,000	
Vehicle Registration									100,000	
2210902 Official Celebrations									100,000	
Other expense									846,304	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								846,304
Program	92001	Management and Administration								846,304
Sub-Program	92001001	SP1: General Administration								846,304
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		746,304	
Dividend Paid By SOEs									746,304	
2821010 Contributions									746,304	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		100,000	
Dividend Paid By SOEs									100,000	
2821010 Contributions									100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,822,000
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 **1,117,000**

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce **1,117,000**

Program 92001 Management and Administration **1,117,000**

Sub-Program 92001001 SP1: General Administration **982,000**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **625,000**

Vehicle Registration						625,000
2210101	Printed Material and Stationery					80,000
2210120	Purchase of Petty Tools/Implements					75,000
2210201	Electricity charges					50,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210511	Local Travel Cost					120,000
2210709	Seminars/Conferences/Workshops - Domestic					150,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 **35,000**

Vehicle Registration						35,000
2210711	Public Education and Sensitization					35,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **152,000**

Vehicle Registration						152,000
2210902	Official Celebrations					152,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 **90,000**

Vehicle Registration						90,000
2210709	Seminars/Conferences/Workshops - Domestic					90,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 **30,000**

Vehicle Registration						30,000
2210511	Local Travel Cost					15,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 **30,000**

Vehicle Registration						30,000
2210511	Local Travel Cost					30,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 **20,000**

Vehicle Registration						20,000
2210511	Local Travel Cost					20,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics **135,000**

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

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 **85,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Vehicle Registration									85,000
2210709	Seminars/Conferences/Workshops - Domestic								85,000
Other expense									705,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							705,000
Program	92001	Management and Administration							705,000
Sub-Program	92001001	SP1: General Administration							705,000
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
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0		30,000
Dividend Paid By SOEs									30,000
2821010 Contributions									30,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		500,000
Dividend Paid By SOEs									500,000
2821010 Contributions									500,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0		30,000
Dividend Paid By SOEs									30,000
2821010 Contributions									30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0		45,000
Dividend Paid By SOEs									45,000
2821010 Contributions									45,000
Operation	910807	910807 - Support to traditional authorities			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	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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							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	14009			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			189,864
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah			
Location Code	1402001	East Gonja Municipal - Salaga			

				Non Financial Assets		189,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				189,864
Program	92001	Management and Administration				189,864
Sub-Program	92001001	SP1: General Administration				189,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	189,864
WIP - Laboratories						189,864
3112211 Office Equipment						189,864

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			100,000
Organisation	3320101001	East Gonja Municipal - Salaga_Central Administration_Administration (Assembly Office)_Savannah			
Location Code	1402001	East Gonja Municipal - Salaga			

				Other expense		100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
				Total Cost Centre		9,003,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
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						30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			370,000
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						170,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				170,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821019 Scholarship and Bursaries						70,000
Non Financial Assets						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
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	12603					Total By Fund Source	5,664,107
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							70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000

Vehicle Registration							60,000
2210902 Official Celebrations							60,000

Other expense							20,000
Objective	520101	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							5,574,107
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,574,107
Program	92002	Social Services Delivery					5,574,107
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,574,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,274,107

WIP - Laboratories							5,274,107
3111205 School Buildings							1,499,107
3111256 WIP - School Buildings							1,650,000
3111310 Highways							700,000
3113108 Furniture and Fittings							1,425,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000

WIP - Laboratories							300,000
3111205 School Buildings							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
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						966,214	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					966,214
Program	92002	Social Services Delivery					966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	966,214
WIP - Laboratories						966,214	
3111205 School Buildings						966,214	
<i>Total Cost Centre</i>						7,030,321	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	20,000
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	15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Dividend Paid By SOEs			5,000
2821010 Contributions			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	250,000
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	250,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

WIP - Laboratories			250,000
3111207 Health Centres			250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,505,000
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							45,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	45,000
Vehicle Registration							45,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
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							2,400,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,400,000
Program	92002	Social Services Delivery					2,400,000
Sub-Program	92002002	SP2.2 Public Health Services and management					2,400,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,400,000
WIP - Laboratories							2,400,000
3111207 Health Centres							750,000
3111253 WIP - Health Centres							1,650,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			958,429
Function Code	70721	General Medical services (IS)				
Organisation	3320401001	East Gonja Municipal - Salaga_Health_Office of District Medical Officer of Health_Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Non Financial Assets						958,429
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				958,429
Program	92002	Social Services Delivery				958,429
Sub-Program	92002002	SP2.2 Public Health Services and management				958,429
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	958,429
WIP - Laboratories						958,429
3111253 WIP - Health Centres						958,429
Total Cost Centre						3,733,429

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,500
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						11,500	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					11,500
Program	92002	Social Services Delivery					11,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	7,500
Vehicle Registration						7,500	
2210709 Seminars/Conferences/Workshops - Domestic						7,500	
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	4,000
Vehicle Registration						4,000	
2210511 Local Travel Cost						4,000	
Other expense						4,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
Dividend Paid By SOEs						4,000	
2821010 Contributions						4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,102,402
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						802,402
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				802,402
Program	92002	Social Services Delivery				802,402
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				802,402
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				425,000
		Vehicle Registration				425,000
		2210120	Purchase of Petty Tools/Implements			200,000
		2210511	Local Travel Cost			50,000
		2210709	Seminars/Conferences/Workshops - Domestic			25,000
		2210711	Public Education and Sensitization			150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				200,000
		Vehicle Registration				200,000
		2210902	Official Celebrations			200,000
Operation	910901	910901 - Environmental sanitation Management				177,402
		Vehicle Registration				177,402
		2210511	Local Travel Cost			30,000
		2210711	Public Education and Sensitization			147,402
Other expense						1,300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,300,000
Program	92002	Social Services Delivery				1,300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				520,000
		Dividend Paid By SOEs				520,000
		2821010	Contributions			520,000
Operation	910901	910901 - Environmental sanitation Management				400,000
		Dividend Paid By SOEs				400,000
		2821010	Contributions			400,000
Operation	910902	910902 - Solid waste management				180,000
		Dividend Paid By SOEs				180,000
		2821010	Contributions			180,000
Operation	910903	910903 - Liquid waste management				200,000
		Dividend Paid By SOEs				200,000
		2821010	Contributions			200,000
Total Cost Centre						2,117,902

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			820,500
Function Code	70421	Agriculture cs				
Organisation	3320600001	East Gonja Municipal - Salaga_Agriculture Savannah				
Location Code	1402001	East Gonja Municipal - Salaga				
Compensation of employees [GFS]						797,402
Objective	000000	Compensation of Employees				797,402
Program	92004	Economic Development				797,402
Sub-Program	92004001	SP4.1 Agricultural Services and Management				797,402
Operation	000000		0.0	0.0	0.0	797,402
Child Education Grant (Foreign Mission)						797,402
2111001 Established Post						797,402
Other expense						23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,098
Dividend Paid By SOEs						23,098
2821010 Contributions						23,098

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs					
Organisation	3320600001	East Gonja Municipal - Salaga_Agriculture Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services						5,500	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					5,500
Program	92004	Economic Development					5,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,500
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	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	4,500
Vehicle Registration						4,500	
2210511 Local Travel Cost						4,500	
Other expense						4,500	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					4,500
Program	92004	Economic Development					4,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,500
Dividend Paid By SOEs						4,500	
2821010 Contributions						4,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			223,000
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						103,500
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				103,500
Program	92004	Economic Development				103,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				103,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210709 Seminars/Conferences/Workshops - Domestic						22,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,500
Vehicle Registration						9,500
2210511 Local Travel Cost						9,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Other expense						19,500
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				19,500
Program	92004	Economic Development				19,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,500
Dividend Paid By SOEs						14,500
2821010 Contributions						14,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
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
Non Financial Assets						100,000
Objective	160802	160802 - 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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
	3111204	Office Buildings				100,000
Total Cost Centre						1,053,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 240,842
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]	229,298
Objective	000000	Compensation of Employees		229,298
Program	92003	Infrastructure Delivery and Management		229,298
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		229,298
Operation	000000		0.0 0.0 0.0	229,298

Child Education Grant (Foreign Mission)			229,298
2111001	Established Post		229,298

			Other expense	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Dividend Paid By SOEs			11,544
2821010	Contributions		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,000
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	11,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,000
Program	92003	Infrastructure Delivery and Management		11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Vehicle Registration			11,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			90,000
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						35,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				35,000
Program	92003	Infrastructure Delivery and Management				35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000
Other expense						55,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				55,000
Program	92003	Infrastructure Delivery and Management				55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
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
Total Cost Centre						341,842

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	696,103
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja Municipal - Salaga Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Compensation of employees [GFS]	669,153
Objective	000000	Compensation of Employees			669,153
Program	92002	Social Services Delivery			669,153
Sub-Program	92002005	SP2.5 Social Welfare and community services			669,153
Operation	000000		0.0 0.0 0.0		669,153

Child Education Grant (Foreign Mission)					669,153
2111001	Established Post				669,153

				Other expense	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		26,950

Dividend Paid By SOEs					26,950
2821010	Contributions				26,950

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3320801001	East Gonja Municipal - Salaga Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210511	Local Travel Cost				3,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,500
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Vehicle Registration					5,500
2210711	Public Education and Sensitization				5,500

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		1,500
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Vehicle Registration					1,500
2210711	Public Education and Sensitization				1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			42,000
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						42,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				42,000
Program	92002	Social Services Delivery				42,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210711 Public Education and Sensitization						6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			500,000
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				
Other expense						500,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				500,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821010 Contributions						500,000
Total Cost Centre						1,248,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	426,251
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]	391,609
Objective	000000	Compensation of Employees			391,609
Program	92003	Infrastructure Delivery and Management			391,609
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			391,609
Operation	000000		0.0 0.0 0.0		391,609

Child Education Grant (Foreign Mission)					391,609
2111001	Established Post				391,609

				Other expense	34,642
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			34,642
Program	92003	Infrastructure Delivery and Management			34,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			34,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		34,642

Dividend Paid By SOEs					34,642
2821010	Contributions				34,642

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	610,507
Function Code	70610	Housing development		
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head Savannah		
Location Code	1402001	East Gonja Municipal - Salaga		

				Non Financial Assets	610,507
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			610,507
Program	92003	Infrastructure Delivery and Management			610,507
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			610,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		610,507

WIP - Laboratories					610,507
3111304	Markets				410,507
3113110	Water Systems				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	12,252,769
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Non Financial Assets	12,252,769
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		12,252,769
Program	92003	Infrastructure Delivery and Management		12,252,769
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,252,769
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,399,069

WIP - Laboratories				11,399,069
	3111204	Office Buildings		3,800,000
	3111304	Markets		5,199,069
	3113101	Electrical Networks		400,000
	3113110	Water Systems		2,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	853,700

WIP - Laboratories				853,700
	3111103	Bungalows/Flats		300,000
	3111209	Police Post		53,700
	3111257	WIP - Slaughter House		200,000
	3111303	Toilets		100,000
	3113110	Water Systems		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	2,683,092
Organisation	3321001001	East Gonja Municipal - Salaga_Works_Office of Departmental Head Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Non Financial Assets	2,683,092
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		2,683,092
Program	92003	Infrastructure Delivery and Management		2,683,092
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,683,092
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,683,092

WIP - Laboratories				2,683,092
	3111312	Sports Stadium		148,000
	3111360	WIP-Feeder Roads		1,036,577
	3113110	Water Systems		1,498,515

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	2,170,000
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja Municipal - Salaga Works Office of Departmental Head Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Non Financial Assets						2,170,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,170,000
Program	92003	Infrastructure Delivery and Management					2,170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,170,000
WIP - Laboratories						2,170,000	
3111354 WIP - Markets						1,300,000	
3111355 WIP - Car/Lorry Park						870,000	
Total Cost Centre						18,142,619	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	150303	150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv				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				
Other expense						30,000
Objective	150303	150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
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	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	169,160
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]	161,457
Objective	000000	Compensation of Employees		161,457
Program	92001	Management and Administration		161,457
Sub-Program	92001003	SP3: Human Resource Management		161,457
Operation	000000		0.0 0.0 0.0	161,457

Child Education Grant (Foreign Mission)			161,457
2111001 Established Post			161,457

			Other expense	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,703

Dividend Paid By SOEs			7,703
2821010 Contributions			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Other expense	20,000
Objective	640101	640101 - Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							40,000
Objective	640101	640101 - Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
Other expense							15,000
Objective	640101	640101 - Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	14009		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321801001	East Gonja Municipal - Salaga_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services							100,000
Objective	640101	640101 - Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Total Cost Centre							344,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	99,451
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Compensation of employees [GFS]	91,744
Objective	000000	Compensation of Employees		91,744
Program	92001	Management and Administration		91,744
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		91,744
Operation	000000		0.0 0.0 0.0	91,744

Child Education Grant (Foreign Mission)			91,744
2111001 Established Post			91,744

			Other expense	7,707
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		7,707
Program	92001	Management and Administration		7,707
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,707
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,707

Dividend Paid By SOEs			7,707
2821010 Contributions			7,707

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah	
Location Code	1402001	East Gonja Municipal - Salaga	

			Use of goods and services	5,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210711 Public Education and Sensitization			5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3321901001	East Gonja Municipal - Salaga_Statistics_Statistics_Statistics_Savannah					
Location Code	1402001	East Gonja Municipal - Salaga					
Use of goods and services						10,000	
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						114,451	
Total Vote						43,170,288	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
East Gonja Municipal - Salaga	35,622,929	529,300	519,948
Consolidated Fund	7,736,340	514,800	519,948
1_No Poverty	26,950	0	0
11_Sustainable Cities and Communities	4,899,278	0	0
16_Peace, Justice, and Strong Institutions	854,664	514,800	519,948
17_Partnerships for the Goals	7,707	0	0
2_Zero Hunger	23,098	0	0
3_Good Health and Well-Being	958,429	0	0
4_ Quality Education	966,214	0	0
DACF	27,418,089	14,500	0
1_No Poverty	542,000	0	0
11_Sustainable Cities and Communities	12,953,276	0	0
16_Peace, Justice, and Strong Institutions	2,768,304	0	0
17_Partnerships for the Goals	10,000	0	0
2_Zero Hunger	223,000	14,500	0
3_Good Health and Well-Being	2,755,000	0	0
4_ Quality Education	6,034,107	0	0
6_Clean Water and Sanitation	2,102,402	0	0
9_Industry, Innovation, and Infrastructure	30,000	0	0
Retained Internally Generated	468,500	0	0
1_No Poverty	10,000	0	0
11_Sustainable Cities and Communities	11,000	0	0
16_Peace, Justice, and Strong Institutions	357,000	0	0
17_Partnerships for the Goals	5,000	0	0
2_Zero Hunger	10,000	0	0
3_Good Health and Well-Being	20,000	0	0
4_ Quality Education	30,000	0	0
6_Clean Water and Sanitation	15,500	0	0
9_Industry, Innovation, and Infrastructure	10,000	0	0
Grand Total	0	0	0
	35,622,929	529,300	519,948

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
East Gonja Municipal - Salaga	35,805,632	529,300	519,948
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,953,448	14,500	0
	111,644	0	0
	203,000	0	0
	746,304	0	0
	1,792,500	14,500	0
	100,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	55,000	0	0
	20,000	0	0
	35,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	189,864	0	0
	189,864	0	0
910106 - GENDER RELATED ACTIVITIES	40,000	0	0
	10,000	0	0
	30,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	582,000	0	0
	100,000	0	0
	482,000	0	0
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	100,000	0	0
	50,000	0	0
	50,000	0	0
910110 - PROTOCOL SERVICES	600,000	0	0
	100,000	0	0
	500,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	30,000	0	0
	30,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,778,326	0	0
	610,507	0	0
	19,073,176	0	0
	1,924,643	0	0
	2,170,000	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,386,792	0	0
	450,000	0	0
	1,253,700	0	0
	2,683,092	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0
	0	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	0	0
	10,000	0	0
910301 - Extension Services	16,000	0	0
	4,500	0	0
	11,500	0	0
910302 - Surveillance and Management of Diseases and Pests	2,000	0	0
	2,000	0	0
910304 - Agricultural Research and Demonstration Farms	3,000	0	0
	3,000	0	0
910402 - Supervision and inspection of Education Delivery	10,000	0	0
	10,000	0	0
910403 - Development of youth, sports and culture	120,000	0	0
	100,000	0	0
	20,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	70,000	0	0
	70,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	0	0
	30,000	0	0
910503 - Public Health services	95,000	0	0
	20,000	0	0
	75,000	0	0
910601 - Social intervention programmes	500,000	0	0
	500,000	0	0
910602 - Gender empowerment and mainstreaming	11,500	0	0
	5,500	0	0
	6,000	0	0
910604 - Child right promotion and protection	31,500	0	0
	1,500	0	0
	30,000	0	0
910701 - Disaster management	45,000	0	0
	45,000	0	0
910804 - Legislative enactment and oversight	631,800	514,800	519,948
	514,800	514,800	519,948
	27,000	0	0
	90,000	0	0

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910806 - Security management				50,000	0	0
				20,000	0	0
				30,000	0	0
910807 - Support to traditional authorities				150,000	0	0
				100,000	0	0
				50,000	0	0
910810 - Plan and budget preparation				103,000	0	0
				18,000	0	0
				85,000	0	0
910901 - Environmental sanitation Management				581,402	0	0
				4,000	0	0
				577,402	0	0
910902 - Solid waste management				180,000	0	0
				180,000	0	0
910903 - Liquid waste management				200,000	0	0
				200,000	0	0
911002 - Land use and Spatial planning				15,000	0	0
				15,000	0	0
911302 - Internal audit operations				45,000	0	0
				15,000	0	0
				30,000	0	0
911303 - Revenue collection and management				40,000	0	0
				20,000	0	0
				20,000	0	0
911803 - Staff Training and skills development				140,000	0	0
				40,000	0	0
				100,000	0	0
Grand Total	0	0	0	35,805,632	529,300	519,948

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
East Gonja Municipal - Salaga	35,805,632	529,300	519,948
70111 Exec. & leg. Organs (cs)	3,979,968	514,800	519,948
70112 Financial & fiscal affairs (CS)	205,410	0	0
70133 Overall planning & statistical services (CS)	112,544	0	0
70411 General Commercial & economic affairs (CS)	40,000	0	0
70421 Agriculture cs	256,098	14,500	0
70610 Housing development	17,751,010	0	0
70620 Community Development	578,950	0	0
70721 General Medical services (IS)	3,733,429	0	0
70740 Public health services	2,117,902	0	0
70980 Education n.e.c	7,030,321	0	0
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	35,805,632	529,300	519,948

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	46,186	0	0	0	46,186
27	3.16 INFRASTRUCTURE MAINTENANCE	0	34,642	0	0	0	34,642
2701	16.1 Promote proper maintenance culture	0	34,642	0	0	0	34,642
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	34,642	0	0	0	34,642
	<i>Infrastructure Delivery and Management</i>	0	34,642	0	0	0	34,642
	SP3.3 Public Works, rural housing and water management	0	34,642	0	0	0	34,642
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	34,642	0	0	0	34,642
	Other expense	0	34,642	0	0	0	34,642
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	0	0	0	11,544
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	0	0	0	11,544
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	0	0	0	11,544
	<i>Infrastructure Delivery and Management</i>	0	11,544	0	0	0	11,544
	SP3.2 Physical and Spatial Planning Development	0	11,544	0	0	0	11,544
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	0	0	0	11,544
	Other expense	0	11,544	0	0	0	11,544
Funding:12200 Retained Internally Generate		0	11,000	0	0	0	11,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,000	0	0	0	11,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,000	0	0	0	11,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,000	0	0	0	11,000
	<i>Infrastructure Delivery and Management</i>	0	11,000	0	0	0	11,000
	SP3.2 Physical and Spatial Planning Development	0	11,000	0	0	0	11,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,000	0	0	0	11,000
	Use of goods and services	0	11,000	0	0	0	11,000
Funding:12602 DACF Sources		0	610,507	0	0	0	610,507

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	610,507	0	0	0	610,507
2701	16.1 Promote proper maintenance culture	0	610,507	0	0	0	610,507
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	610,507	0	0	0	610,507
	<i>Infrastructure Delivery and Management</i>	0	610,507	0	0	0	610,507
	SP3.3 Public Works, rural housing and water management	0	610,507	0	0	0	610,507
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	610,507	0	0	0	610,507
	Non Financial Assets	0	610,507	0	0	0	610,507
Funding:12603 DACF Sources		0	12,342,769	0	0	0	12,342,769
27	3.16 INFRASTRUCTURE MAINTENANCE	0	12,252,769	0	0	0	12,252,769
2701	16.1 Promote proper maintenance culture	0	12,252,769	0	0	0	12,252,769
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	12,252,769	0	0	0	12,252,769
	<i>Infrastructure Delivery and Management</i>	0	12,252,769	0	0	0	12,252,769
	SP3.3 Public Works, rural housing and water management	0	12,252,769	0	0	0	12,252,769
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	11,399,069	0	0	0	11,399,069
	Non Financial Assets	0	11,399,069	0	0	0	11,399,069
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	853,700	0	0	0	853,700
	Non Financial Assets	0	853,700	0	0	0	853,700

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	90,000	0	0	0	90,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	90,000	0	0	0	90,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	90,000	0	0	0	90,000
	<i>Infrastructure Delivery and Management</i>	0	90,000	0	0	0	90,000
	SP3.2 Physical and Spatial Planning Development	0	90,000	0	0	0	90,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	75,000	0	0	0	75,000
	Use of goods and services	0	35,000	0	0	0	35,000
	Other expense	0	40,000	0	0	0	40,000
	911002 - Land use and Spatial planning	0	15,000	0	0	0	15,000
	Other expense	0	15,000	0	0	0	15,000
Funding:13521 Consolidated Fund Sources		0	2,683,092	0	0	0	2,683,092
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,683,092	0	0	0	2,683,092
2701	16.1 Promote proper maintenance culture	0	2,683,092	0	0	0	2,683,092
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,683,092	0	0	0	2,683,092
	<i>Infrastructure Delivery and Management</i>	0	2,683,092	0	0	0	2,683,092
	SP3.3 Public Works, rural housing and water management	0	2,683,092	0	0	0	2,683,092
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,683,092	0	0	0	2,683,092
	Non Financial Assets	0	2,683,092	0	0	0	2,683,092
Funding:14010 Consolidated Fund Sources		0	2,170,000	0	0	0	2,170,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,170,000	0	0	0	2,170,000
2701	16.1 Promote proper maintenance culture	0	2,170,000	0	0	0	2,170,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,170,000	0	0	0	2,170,000
	<i>Infrastructure Delivery and Management</i>	0	2,170,000	0	0	0	2,170,000
	SP3.3 Public Works, rural housing and water management	0	2,170,000	0	0	0	2,170,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,170,000	0	0	0	2,170,000
	Non Financial Assets	0	2,170,000	0	0	0	2,170,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	17,863,554	0	0	0	17,863,554

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	0	0	0	26,950
62	2.12 SOCIAL PROTECTION	0	26,950	0	0	0	26,950
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	0	0	0	26,950
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	0	0	0	26,950
	<i>Social Services Delivery</i>	0	26,950	0	0	0	26,950
	SP2.5 Social Welfare and community services	0	26,950	0	0	0	26,950
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	0	0	0	26,950
	Other expense	0	26,950	0	0	0	26,950
Funding:12200 Retained Internally Generate		0	10,000	0	0	0	10,000
62	2.12 SOCIAL PROTECTION	0	10,000	0	0	0	10,000
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	0	0	0	10,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	0	0	0	10,000
	<i>Social Services Delivery</i>	0	10,000	0	0	0	10,000
	SP2.5 Social Welfare and community services	0	10,000	0	0	0	10,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
	910602 - Gender empowerment and mainstreaming	0	5,500	0	0	0	5,500
	Use of goods and services	0	5,500	0	0	0	5,500
	910604 - Child right promotion and protection	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
Funding:12603 DACF Sources		0	42,000	0	0	0	42,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	42,000	0	0	0	42,000
6201	12.1 Strengthen social protection for the vulnerable	0	42,000	0	0	0	42,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	42,000	0	0	0	42,000
	Social Services Delivery	0	42,000	0	0	0	42,000
	SP2.5 Social Welfare and community services	0	42,000	0	0	0	42,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
	910602 - Gender empowerment and mainstreaming	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
	910604 - Child right promotion and protection	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
	Funding:12607 DACF Sources	0	500,000	0	0	0	500,000
62	2.12 SOCIAL PROTECTION	0	500,000	0	0	0	500,000
6201	12.1 Strengthen social protection for the vulnerable	0	500,000	0	0	0	500,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	500,000	0	0	0	500,000
	Social Services Delivery	0	500,000	0	0	0	500,000
	SP2.5 Social Welfare and community services	0	500,000	0	0	0	500,000
	910601 - Social intervention programmes	0	500,000	0	0	0	500,000
	Other expense	0	500,000	0	0	0	500,000
Grand Total		0	578,950	0	0	0	578,950

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,098	0	0	0	23,098
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	0	0	0	23,098
1608	4.3 Modernise and enhance agricultural	0	23,098	0	0	0	23,098
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	0	0	0	23,098
	<i>Economic Development</i>	0	23,098	0	0	0	23,098
	SP4.1 Agricultural Services and Management	0	23,098	0	0	0	23,098
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	0	0	0	23,098
	Other expense	0	23,098	0	0	0	23,098
Funding:12200 Retained Internally Generate		0	25,500	0	0	0	25,500
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	0	0	0	10,000
1608	4.3 Modernise and enhance agricultural	0	10,000	0	0	0	10,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	10,000	0	0	0	10,000
	<i>Economic Development</i>	0	10,000	0	0	0	10,000
	SP4.1 Agricultural Services and Management	0	10,000	0	0	0	10,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,500	0	0	0	5,500
	Use of goods and services	0	1,000	0	0	0	1,000
	Other expense	0	4,500	0	0	0	4,500
	910301 - Extension Services	0	4,500	0	0	0	4,500
	Use of goods and services	0	4,500	0	0	0	4,500

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	15,500	0	0	0	15,500
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	15,500	0	0	0	15,500
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	15,500	0	0	0	15,500
	<i>Social Services Delivery</i>	0	15,500	0	0	0	15,500
	SP2.3 Environmental Health and sanitation Services	0	15,500	0	0	0	15,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,500	0	0	0	11,500
	Use of goods and services	0	7,500	0	0	0	7,500
	Other expense	0	4,000	0	0	0	4,000
	910901 - Environmental sanitation Management	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
Funding:12603 DACF Sources		0	2,325,402	14,500	0	0	2,339,902

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	223,000	14,500	0	0	237,500
1608	4.3 Modernise and enhance agricultural	0	223,000	14,500	0	0	237,500
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	223,000	14,500	0	0	237,500
	<i>Economic Development</i>	0	223,000	14,500	0	0	237,500
	SP4.1 Agricultural Services and Management	0	223,000	14,500	0	0	237,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	36,500	14,500	0	0	51,000
	Use of goods and services	0	22,000	0	0	0	22,000
	Other expense	0	14,500	14,500	0	0	29,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	70,000	0	0	0	70,000
	Use of goods and services	0	70,000	0	0	0	70,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	100,000	0	0	0	100,000
	910301 - Extension Services	0	11,500	0	0	0	11,500
	Use of goods and services	0	9,500	0	0	0	9,500
	Other expense	0	2,000	0	0	0	2,000
	910302 - Surveillance and Management of Diseases and Pests	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
	910304 - Agricultural Research and Demonstration Farms	0	3,000	0	0	0	3,000
	Other expense	0	3,000	0	0	0	3,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,102,402	0	0	0	2,102,402
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,102,402	0	0	0	2,102,402
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,102,402	0	0	0	2,102,402
	Social Services Delivery	0	2,102,402	0	0	0	2,102,402
	SP2.3 Environmental Health and sanitation Services	0	2,102,402	0	0	0	2,102,402
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	945,000	0	0	0	945,000
	Use of goods and services	0	425,000	0	0	0	425,000
	Other expense	0	520,000	0	0	0	520,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	200,000	0	0	0	200,000
	Use of goods and services	0	200,000	0	0	0	200,000
	910901 - Environmental sanitation Management	0	577,402	0	0	0	577,402
	Use of goods and services	0	177,402	0	0	0	177,402
	Other expense	0	400,000	0	0	0	400,000
	910902 - Solid waste management	0	180,000	0	0	0	180,000
	Other expense	0	180,000	0	0	0	180,000
	910903 - Liquid waste management	0	200,000	0	0	0	200,000
	Other expense	0	200,000	0	0	0	200,000
Grand Total		0	2,374,000	14,500	0	0	2,388,500