



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## CENTRAL GONJA DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AAP	Annual Action plan
CBS	Community-based surveillance
CGDA	Central Gonja District Assembly
CVEW	Community Volunteers Extension Workers
DA	District Assembly
DACF	District Assembly Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DEOC	District Education Oversight Committee
DHMT	District Health Management Team
DPCU	District Planning and Coordinating Unit
DWAP	District Wide Assistance Project
FBO	Farmer Based Organization
FOAT	Functional and Organisational Assessment Tool
GOG	Government of Ghana
GRIDCO	Ghana Grid Company
IGF	Internally Generated Fund
JICA	Japan International Cooperation Agency
LSDGP	Local Service Delivery and Governance Program
MoFA	Ministry of Food and Agriculture
MSMEs	Micro, Small and Medium Enterprises
NADMO	National Disaster Management Organisation
NID	National Immunization Day
NORST	Northern Region Small Town Water System
PWD	People Living With Disability
SRWSP	Sustainable Rural Water and Sanitation Project
UNICEF	United Nations Children’s Fund

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Central Gonja District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth

of the District Economy so that Central Gonja District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

4. The Central Gonja District Assembly (CGDA) is one of the 20 districts in Northern Region created in 2004 by LI 1750. The district capital is located at Buipe. It is one of the newly created districts in the Northern Region which was carved out from the West Gonja District.

### **Structure of the District Assembly**

5. It has a total membership of 45, comprising 31 elected, 12 Government appointees, 1 Member of Parliament and 1 District Chief Executive. The district is made up of four Area Councils, namely Mpaha, Yapei, Tuluwe and Kusawgu and one Town Council, Buipe. It has 31 Unit Committees and 31 Electoral Areas.

### **Location and Size**

6. The Central Gonja District is located at the South Western part of the Northern Region of Ghana. CGDA lies within longitude  $1^{\circ}51'$  and  $2^{\circ}58'$  West and latitude  $8^{\circ}32'$  and  $10^{\circ}2'$  North. The district shares boundaries with the Kintampo District of the Brong Ahafo Region to the south, the West Gonja District to the west, the Tamale Metropolis to the north, the Tolon-Kumbungu District to the north west and the East Gonja District to the east. The district is strategically located because it links the Northern Regions to the rest of the Southern Regions. The District covers approximately 8,353km<sup>2</sup> which represents 12% of the total land area of the Region.

### **Drainage, Vegetation and Climate**

7. A large portion of the land, about 30% represent forest land. Physically, the area has drainage pattern with two main river systems, the White and Black Volta rivers respectively. Although soil types in some parts of the district have low inherent fertility, other parts of the district have potential for agricultural development. The natural vegetation is Guinea Savannah. The major plant species include sheanuts and dawadawa. Grass grows in tussocks.

## **Climatic Conditions**

8. The district experiences extreme of temperature. The daily and annual range is wide. The coldest nights in the year are experienced in the three months of December, January and February. During these months, the air becomes dry and the atmosphere becomes hazy and visibility is poor due to dusty atmosphere. The mean monthly temperature is 27°C. Humidity is very low causing dry skin and cracked lips to human beings. This period is known as Harmattan. The rainfall is seasonal and is characterized by a single maximum. The mean annual rainfall is about 1,144mm. The rainfall pattern is erratic, beginning in late April and ending in late October. June, July and August generally record the heaviest rainfall and also the greatest number of rainy days. The rainfall is characterized by thunder storms or sharp showers. Erosion and floods are common place due to the torrential nature of rains. The irregular distribution and short duration of the rainfall are a great limitation to crops and vegetative growth. Single crop production is the rule due to the rainfall pattern.

## **Population Structure**

9. The Central Gonja District was carved out of the former West Gonja District in 2004. To this end, all information on population of the district was not separated from the West Gonja District. Consequently, the information on the population of the district is scanty. The limited information on the population of the district is analyzed below. The district has about 69,665 people according to 2000 Population Census but the recent projection puts the population at 110,576. The population, though not evenly distributed according to the projection, has large concentration of people in a few large settlements such as Buipe, Yapei and Mpaha. The district has a total of 256 communities.

## **Age and Sex Composition**

10. The sex ratio is 103 males to 100 females. This phenomenon is due to the fact that females are more mobile and migrate outside the district than their male

counterparts. Another factor is that, there is a large arable land for men who are mainly farmers working in the district.

11. Urban population decreased from 18% in 1984 to 14.5% in 2000 due mainly to the ethnic conflicts in 1991 and 1994. This resulted in the devastation of several settlements and exodus of thousands of people outside the district and region as a whole. The population is concentrated in a few accessible areas or settlements like Buipe, Yapei, and Mpaha etc. The age structure is typical of developing countries with over 50% between 15-60 years of age. Age and sex structure also follow the National and Regional patterns.

### **Ethnic Groups**

12. There are about 22 ethnic groups existing in the District. The major groups include Gonja and Dagomba.
13. The main economic activity of the people is agriculture involving crop production and livestock rearing. The land is extremely fertile for agriculture and farming is normally intensive. Some of the crops cultivated are maize, sorghum, millet, groundnut, cowpea, soy beans, yam, rice, as well as cassava.
14. Other economic activities undertaken in the district are small- scale agro-based industries such as shea butter processing, rice milling, groundnut oil extraction and Gari processing. Shea-butter processing is a major commercial activity for the women apart from retailing. Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried on at Yapei and Buipe on the White and Black Volta. The major animals produced or in every home, but large scale ranching is non-existence in the district. It must be stated clearly that the sun flowers will do extremely well in the district since it can be grown all year round due to the existence of the two Voltas.

## **Manufacturing Industries**

15. There are no manufacturing industries in the district. There are also no large scale commercial and trading activities in the district. Commercial and trading activities are limited to small- scale trading in agricultural produce, livestock and retail trade. These commercial activities are carried on in big towns such as Buipe, Yapei and Mpaha. Currently, Savannah Cement Company is located at Buipe and exploiting the limestone deposit for manufacturing cement. This factory draws electricity power from Ghana Grid Company (GRIDCO) Limited power sub-station in Buipe which was constructed to power any other industry or factory in the district. A sheanut processing factory is also under construction in the district.

## **Natural Resources, Road and Transport**

16. There are only a few potential natural resources in the district. However, some of these resources are yet to be exploited. The known resources include deposit of gold, marble stone, and limestone. Other resources include arable land, the existence of the White and Black Volta rivers. Also available is a large deposit of sand for construction.
17. Apart from the tarred Tamale-Kumasi trunk road that links the district capital Buipe, the rest of the communities in the district are linked with feeder roads. People also use the Volta lake transport system to commute between Buipe and the south. The district is one of the food baskets in the Northern Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities hindering development in the district. Revenue generation is very low due to the inability of revenue collectors to reach the communities to collect revenue especially during the rainy seasons.

## Water

The CGDA is naturally endowed with water bodies but the source of potable water is still a problem to be solved. According to the 2007 CWSA survey, 35% (approximately 31,000 out of 88,000 individuals) of Central Gonja's population had access to safe, clean potable water via boreholes, covered hand dug wells, and small town pipe systems.

**Figure 1: Fufulso water system**



**Table 1: Distribution of Potable Water Facilities by Area Council**

<b>Urban/Area Council</b>	<b>No of Communities</b>	<b>No of Communities with safe sources</b>	<b>No of Working Boreholes</b>	<b>Total Population</b>	<b>Population Covered</b>
Buipe	60	13	13	22,915	5,550
Mpaha	68	13	25	29,914	7,650
Yapei	56	5	5	20,355	3,300
Kusawgu	39	8	23	23,460	3,450
Tuluwe	39	6	5	13,932	2,100
<b>Total</b>	<b>262</b>	<b>45</b>	<b>71</b>	<b>110,576</b>	<b>22,050</b>

Source: 2009 CGDA and I-WASH/UNICEF survey

18. Geology is a factor hindering communities' access to water in the Central Gonja District. To this end, boreholes are not an ideal option for all parts of the District. An alternative could be to utilize the Black and the White Volta.

### **The Hospitality Industry in the District**

19. There is no Hotel in the district but there are good number of Guest Houses that accommodate guests in the district. Some of these guest houses are; the Legacy Lodge, and Black Volta Resort. There are also some good restaurants that serve delicious Ghanaian dishes in the district. These places are however centred at few communities in the district.

### **Financial Institutions**

20. The Kintampo Rural Bank (Buipe Agency) and the Agricultural Development Banks have opened branches in Buipe. The people also transact businesses through most of the numerous banks in the Regional capital Tamale.

### **Agriculture**

21. Agriculture remains the mainstay of the District economy with 75% employment. The percentage of employment in this sector however has been declining

steadily since 1960 while the non-agriculture sector share is at an increasing trend.

22. Grass grows in tussocks which indicate that the area grows such crops as millet, sorghum and cassava. The area is also suitable for rearing livestock.

### **Analysis of District Health Status**

23. The major diseases in the district include malaria, anaemia, pneumonia, gastro-enteritis, trachoma and abscess. In addition, malnutrition primarily from protein deficiencies, is also a major health problem, water supply and sanitation are in a generally unfavourable state leading to guinea worm infestation in some communities in the district. The major sources of water are streams, rivers and small dams.
24. Also, the Assembly together with UNICEF is providing Limited Town Water Schemes (LTS) to Mpaha, Kigbiripe and Kikali. Moreover the I-WASH project together with the Assembly are constructing new boreholes and also repairing those broken down. The project also has a sanitation component (CLTS) under it.

### **Analysis of Education- Achievements and Challenges**

25. Low enrolment and illiteracy rates characterize the education system in the district. Some schools are in terrible state. Furniture and teaching materials are inadequate, the staffing level is poor and some school had to close down. Steps had been taken in recent times to improve the conditions of these schools. The Assembly has constantly used most of its resources (Donor, GoG, District Assembly's Common fund) to assist curtail this situation in the education sector.

**Table 2: A Summary of Enrolment rate in the district**

<b>No</b>	<b>Type of School</b>	<b>Number in District</b>	<b>Enrolment Boys</b>	<b>Enrolment Girls</b>	<b>Total Enrolment</b>
1	Kindergarten	60	2,120	2,093	4273
2	Primary	86	6,435	5,464	11,899
3	Junior High Secondary	11	1,338	969	2,299
4	Senior High Secondary	1	-	-	-

Source: G.E.S. Central Gonja. (Note there is no data of children of school going age who are not in school in the district).

## **FISCAL PERFORMANCE REVIEW**

### **IGF Performance for the period 2009 to 2011 financial years**

**Table 3: IGF–2009-2011 (for 2011 -January- June) GHC**

<b>Year</b>	<b>Budget</b>	<b>Actual</b>
2009	108,075.00	81,462.10
2010	122,670.00	113,345.96
2011	149,450.00	105,206.96
2012	166,821.00	-

**Table 4: Transfers from all sources as at July (actual) GH¢**

<b>Year</b>	<b>Allocated Amount</b>
2009	1,017,132.81
2010	2,576,136.87
2011	1,180,374.66

**Table 5: Analysis of BECE Results 2006 – 2009**

<b>Year</b>	<b>No. Present ed for Exam</b>	<b>No. with Aggregate 6-30</b>	<b>Passed Percentage Aggreg.1-10</b>	<b>Schools Obtained</b>	<b>Schools Obtained 100%</b>
<b>2006</b>	462	179	38.70%	1	<b>0</b>
<b>2007</b>	468	196	41.09%	1	<b>0</b>
<b>2008</b>	606	372	61.30%	1	<b>0</b>
<b>2009</b>	695	224	32.20%	0	<b>0</b>

Source: Analysis of BECE results from District Directorate

- 26.** The above table shows an analysis of BECE exams performance of students in the district from 2006 to 2009.

### **Gender Issues**

- 27.** The proportion of male to female is fairly the same. About 60% of the women are either fully engaged in agriculture (crops production in particular) or combine it with petty trading. From the socio-economic survey, it was observed that the educational level of women is quite low. This situation has much to do with the religion, socio-cultural practice and the value system of most persons in the district, which tend to marginalize the full development of females. Similarly women participation in community governance or in decision-making process is very limited.
- 28.** However, if human centered development is to be realized in the district, the Assembly needs to collaborate with traditional Authorities, Religious leaders, opinion leaders and NGOs such as DISCAP which could institute appropriate measures to promote women education and effective participation in decision making. This has a multiple advantages in agricultural production, home

economics and management as well as environmental conservation and the positive transformation of the District economy in general.

### **Key Implementation Challenges**

29. The key challenges faced during the implementation of the budgets from 2009 to 2011 were as follows:
- Untimely release of the District Assembly's Common Fund.
  - The constant flooding of the two major rivers (black and white Voltas) poses difficulties in the implementation of projects during the rainy season.
  - The recurrence of chieftaincy conflicts in the District consumes a lot of development funds.
  - Inadequate financial support to match development needs.
  - Inadequate access road network in the district.

### **KEY FOCUS AREAS OF THE DISTRICT BUDGET**

30. The Assembly is committed to mobilizing all the necessary resources from its own local sources, government, Development Partners including the private sector to tackle challenges in the following areas to ensure the development of the district in the ensuing year.
- Compensation of employees-Ghc726,531.00
  - Accelerated modernization of Agriculture-Ghc182,731.00
  - Manage waste, reduce pollution and noise-Ghc123,480.00
  - Provision of reliable power to meet the needs of households and industries-Ghc258,000.00
  - Human development, productivity and employment-Ghc3,623,891.00
  - Infrastructure and human settlement-Ghc280,292.00
  - Upgrade the capacity of the public and civil service for performance-Ghc371,200.00

- Transparent and Accountable Governance-Ghc1,434,355.00
- Ensure public security-Ghc65,900.00
- Human Resource Development-Ghc55,000.00

## **Strategies**

The strategies to be adopted to ensure effective implementation of the 2012 budget are as follows:

### **Revenue Mobilisation**

- Train revenue staff to build their capacity on revenue mobilization
- Supervision and Monitoring of revenue collection

### **Agriculture**

- Identify, update and disseminate existing technological packages to 850 farmers
- Organize National Farmers Day Celebration
- Strengthen 20 Farmer Based Organisations (FBOs) to serve as input and service supply agents
- Introduction of upland rice (NERICA) to 150 rice farmers in the district.
- Conduct diseases surveillance in all 4 zones by December annually
- Organize Anti-Rabies campaigns and vaccinate 1,000 farmers' pets.
- Organize and educate 1,000 farmers on the correct application of i2 vaccine.
- Organize and vaccinate 10,000 sheep and goats against Anthrax
- Organize and vaccinate 8,000 sheep and goats against PPR.
- Vaccinate 20,000 cattle against Anthrax, CBPP and black leg diseases
- Train 250 women on improved rice parboiling to add value to local rice.
- Register and facilitate 400 farmers to produce vegetables in the dry season.
- Train 400 small ruminants' farmers in good husbandry practices

- Train 8 community livestock Workers in 4 zones to assist in veterinary service provision.
- Identify, update and disseminate existing technological packages to 850 farmers.
- Construct 4 livestock model housing demonstrations in 4 zones
- Train 500 maize farmer and 200 marketers on correct preservation and storage of their grains
- Organize and train 40 community volunteers on land and environmental management.
- Build the capacity of field officers and DAOs in package delivery
- Build the capacity of 25 MOFA staff in ICT
- MISO training in ICT and administrative skills
- Train 800 women in Soyabean utilization

### **Physical Planning**

- Development of settlement schemes in four communities

### **Energy**

- Extension of electricity to some parts of four (4) communities in the District
- Maintain street lighting system in four communities
- Supply 500 low tension and 200 high tension electricity poles

### **Education**

- Construction of 16 No. 3 units classroom block, Office/Store, Urinary and 4 seater KVIP toilet
- Construction of 8 No. 6-unit classroom blocks
- Construction of 3 No. 4 units Teachers Accommodation
- Construction of 1 No. 7 units Teachers Accommodation

- Supply of 4,000 Dual Desks and 200 Teachers' tables and chairs for 200 Basic Schools.
- Support for STME Programme (STME Clinic for Boys and Girls)
- Conduct Mock Exams for J.S.S 3 Pupils
- Organization of 55th Independence Anniversary.
- Organize of annual sporting competitions
- Provide Sponsorship of Teacher Trainees and tertiary students.
- Provision of Awards to Best Teachers and Schools (especially in deprived areas) in the District
- Assistance to brilliant but needy tertiary students in the District
- Supplementation of feeding programme for some basic schools in the District
- Supply of school uniforms to some needy pupils

## **Health**

- Carry out continuous static and outreach ANC services
- Promotion of the use of Insecticide Treated Nets (ITN) in the District
- Use of New Malaria Drugs (Artesonate Amodiaquine etc
- Promotion and Co-ordination of Anti- HIV/AIDS Programme.
- Construction of Toilet facilities for 6 Health facilities in the District
- Construction and completion of 1 Chips Centre
- Construction of office accommodation for DMHIS
- Organize community support services on transportation for Obstetric emergencies
- Organize training for health staff on the use of referral cards
- Collaborate with District Assembly/GES to improve supplementary feeding in schools
- Acquisition and supply of essential logistics for nutrition activities
- Public Health Education/Immunization Programme
- Support to Nursing /Other Health Trainees

- Support to Part-Time Voluntary Medical Doctors

### **Water and Sanitation**

- Conduct hygiene education in some selected CLTS communities
- Hiring of Cesspool emptier twice for mechanical and manual dislodging of public Toilets.
- Fuel and Servicing of waste management tractor.
- Purchase of Sanitary tools and equipment
- Clearing of un authorized refuse heaps (labour).
- Capacity Building of Environmental Health Officers
- Engagement of 20 Casual labourers to desilt drains and clear road sides

### **Transparent Governance**

- Provision of logistics for 5 area council offices
- Rehabilitation of 5 Area Councils at Buipe, Yapei, Mpaha, Kusawgu Tuluwe
- Rehabilitation of Semi-detached staff quarters
- Construction of 3 No. 3 bedroom bungalows for DPO, DBO, and DWE.
- Construction 2 No. 7 unit accommodation for Police and Fire Service personnel
- Completion of DCE's Bungalow Fence
- Procurement of Vehicle for monitoring projects in the District
- Compile data on ratable (revenue mobilization)

### **Disaster prevention and Management**

- Purchasing of food for emergency relief to disaster victims
- Procurement of building materials for the rehabilitation of disaster affected projects
- Training of Disaster Volunteer Groups in rescue operations on fire out breaks, rainstorm and conflict resolution in the district

### **M&E**

- Carry out Monitoring and Evaluation of Assembly's Activities

## **ESTIMATES**

### **Total Budget Figures**

31. The total estimate for expenditure on all the key focus areas for 2012 is Gh¢6,822,708.00 whereas total revenue estimate is Gh¢3,210,114.00 ,expected IGF is Gh¢166,821.00.
  
32. It is our hope that with this distribution of budgetary allocations to the key focus areas of the budget according to the 2012 annual action plans the district's development agenda will be pushed forward. Below are some of the allocations to the major ones.

## Key Focus Area of 2012 Composite Budget Allocation

**Table 6: Key Activities of the 2012 budget and allocated amounts**

<b>Activity</b>	<b>Amount Allocated (GH¢)</b>
Compensation of employees	726, 531.00
Accelerated modernization of Agriculture	182,731.00
Manage waste, reduce pollution and noise	123,480.00
Provision of reliable power to meet the needs of Households and Industries	258,000.00
Human development, productivity and employment	3,623,891.00
Infrastructure and human settlement	280,292.00
Upgrade the capacity of the public and civil service for performance	371,200.00
Transparent and Accountable Governance	1,434,355.00
Ensure public security	65, 900.00
Human Resource Development	55, 000.00

### **The way forward**

33. Efforts should be made by the Districts Assemblies' Common Fund secretariat to always ensure the timely release of the District Assemblies' Common Fund (DACF) to the Assemblies.
34. The Assembly should make efforts to explore other sources Internally Generated fund (IGF).
35. The Gonja Traditional Council, the Northern Regional and National Houses of Chiefs should strive to resolve the chieftaincy conflict in Buipe

## **CONCLUSION**

36. The 2012 District Composite Budget was drawn with reference to the Annual Action Plan for 2012. The implementation of the 2012 Composite Budget will help in meeting the aspiration of the residents in the district.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,





**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>
0000 Compensation of Employees	0	726,529		
0018 6. Expand opportunities for job creation	0	13,640		
0026 1. Improve agricultural productivity	0	142,731		
0046 1. Manage waste, reduce pollution and noise	0	123,480		
0069 6. Ensure sustainable development in the transport sector	0	21,812		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	258,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480		
0116 1. Increase equitable access to and participation in education at all levels	0	2,757,550		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	55,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	782,950		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	491		
0155 4. Strengthen functional relationship between assembly members and citizens	0	1,330,340		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,210,114	37,655		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	466,150		
0187 3. Increase national capacity to ensure safety of life and property	0	65,900		
<b>Grand Total ¢</b>	<b>3,210,114</b>	<b>6,822,708</b>	<b>-3,612,594</b>	<b>-52.95</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b>Central Gonja Distarict - Buipe</b>			
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>81,915.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	300.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	80,110.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,505.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,050,693.00</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,800,404.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,250,289.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>77,506.00</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	6,600.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	47,100.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	23,806.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,210,114.00</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<b>Revenue Item</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>		<b>Central Gonja Distarict - Buipe</b>			
<b>Taxes</b>	<b>0.00</b>	<b>81,915.00</b>	<b>81,915.00</b>	<b>81,917.50</b>	<b>245,747.50</b>
11 Taxes on income, property and capital gains	0.00	300.00	300.00	300.00	900.00
11 Taxes on property	0.00	80,110.00	80,110.00	80,112.50	240,332.50
11 Taxes on goods and services	0.00	1,505.00	1,505.00	1,505.00	4,515.00
<b>Grants</b>	<b>0.00</b>	<b>3,050,693.00</b>	<b>3,050,693.00</b>	<b>3,050,693.00</b>	<b>9,152,079.00</b>
13 From foreign governments	0.00	1,800,404.00	1,800,404.00	1,800,404.00	5,401,212.00
13 From other general government units	0.00	1,250,289.00	1,250,289.00	1,250,289.00	3,750,867.00
<b>Other revenue</b>	<b>0.00</b>	<b>77,506.00</b>	<b>77,506.00</b>	<b>83,176.00</b>	<b>238,188.00</b>
14 Property income [GFS]	0.00	6,600.00	6,600.00	6,600.00	19,800.00
14 Sales of goods and services	0.00	47,100.00	47,100.00	52,760.00	146,960.00
14 Miscellaneous and unidentified revenue	0.00	23,806.00	23,806.00	23,816.00	71,428.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,210,114.00</b>	<b>3,210,114.00</b>	<b>3,215,786.50</b>	<b>9,636,014.50</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>345 01 01 00 28</b>				
Central Administration, Administration (Assembly Office),	<b>3,210,114.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from all ratable items efficiently estimated by November annually				
<b>Taxes on property</b>	80,110.00	0.00	0.00	0.00
1131001 Basic Rates	10.00	0.00	0.00	0.00
1131002 Property Rates	80,020.00	0.00	0.00	0.00
1131003 Property Rate Arrears	80.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 All revenue from lands estimated by NOVEMBER 2011				
<b>Property income [GFS]</b>	6,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees efficiently estimated using trend analysis by November annually				
<b>Taxes on income, property and capital gains</b>	300.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	300.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	40,900.00	0.00	0.00	0.00
1423001 Markets	40,900.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	15,100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	15,100.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from liscences efficiently estimated by the exponential growth rate law by November 2011				
<b>Taxes on goods and services</b>	1,505.00	0.00	0.00	0.00
1142012 Petroleum - Strategic Stock Levy	1,505.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	6,508.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	6,508.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from rent of Assembly property carefully estimated anually				
<b>Miscellaneous and unidentified revenue</b>	648.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	648.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from grants in aid from central government and development partners carefully estimated by trend analysis annually				
<b>From foreign governments</b>	1,798,404.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	1,798,404.00	0.00	0.00	0.00
<b>From other general government units</b>	1,250,289.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	190,289.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	40,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>		<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i>	0007 Revenue from the Assembly's investments efficiently estimated annually				
	<b>Property income [GFS]</b>	600.00	0.00	0.00	0.00
1415008	Investment Income	600.00	0.00	0.00	0.00
<i>Output</i>	0008 Revenue from other miscellaneous sources efficiently estimated annually				
	<b>From foreign governments</b>	2,000.00	0.00	0.00	0.00
1311001	Bilateral Donor Grants & Relief	2,000.00	0.00	0.00	0.00
	<b>Miscellaneous and unidentified revenue</b>	1,550.00	0.00	0.00	0.00
1450010	Miscellaneous Revenue	1,550.00	0.00	0.00	0.00
<b>Grand Total</b>		3,210,114.00	0.00	0.00	0.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>3,210,114.00</b>		
<b>Taxes on income, property and capital gains</b>					
111204 Lorry Parks	60.00	300.00	5	5	5
<b>Taxes on property</b>					
1131001 Basic Rates	0.10	10.00	100	100	105
1131002 Bicycle Rates	0.20	20.00	100	100	110
1131002 property Rates	16,000.00	80,000.00	5	5	5
1131003 Arreas of Rates	2.00	80.00	40	40	40
<b>Taxes on goods and services</b>					
1142012 Petorleum	35.00	1,505.00	43	43	43
<b>From foreign governments</b>					
1311001 DWAP:	273,000.00	273,000.00	1	1	1
1311001 LSDGP (TSPS II)	200,000.00	200,000.00	1	1	1
1311001 EU Rural Water/sanitation	80,000.00	80,000.00	1	1	1
1311001 M- Sharp	3,000.00	3,000.00	1	1	1
1311001 DDF	1,157,404.00	1,157,404.00	1	1	1
1311001 School Feeding Programme	85,000.00	85,000.00	1	1	1
1311001 Unspecified Receipts	2,000.00	2,000.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries/wages	190,289.00	190,289.00	1	1	1
1331003 MPs Common Fund	40,000.00	40,000.00	1	1	1
1331004 HIPC	20,000.00	20,000.00	1	1	1
1331002 DACF	1,000,000.00	1,000,000.00	1	1	1
<b>Property income [GFS]</b>					
1412004 Building Permit	10.00	1,000.00	100	100	100
1415002 stool lands	5,000.00	5,000.00	1	1	1
1415008 Interest on Accounts	60.00	600.00	10	10	10
<b>Sales of goods and services</b>					
1423002 cattle Rates/kraals	2.00	6,000.00	3,000	3,000	3,100
1423001 Chacoal/Firewood	1.00	1,000.00	1,000	1,000	1,000
1423001 Export of life Animals	1.00	20,000.00	20,000	20,000	20,000
1423001 Export of Food stuff	0.50	3,500.00	7,000	7,000	7,000
1423001 Sanitation Fees	10.00	500.00	50	50	50
1423001 Market stalls/Sheds	10.00	300.00	30	30	30
1423001 sandwinning	15.00	15,000.00	1,000	1,000	1,000
1423001 Market Stores	50.00	600.00	12	12	121
1422002 Herbalists license	5.00	100.00	20	20	20
1422003 Hawkers license	0.10	50.00	500	500	500
1422003 Chop bars/restaurants	5.00	50.00	10	10	12
<b>Miscellaneous and unidentified revenue</b>					
1450010 Market Tolls	3.00	15,000.00	5,000	5,000	5,000
1450010 Slaughter House	1.00	100.00	100	100	100
1450010 chainsaw operations	5.00	50.00	10	10	10
1450010 commills	5.00	50.00	10	10	10
1450010 Pito bars	5.00	50.00	10	10	10
1450010 Beer/wine bars	5.00	50.00	10	10	10
1450010 Water Pump Operations	5.00	50.00	10	10	10
1450010 Refrigerating mechanics	5.00	50.00	10	10	10

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Kiosk	5.00	50.00	10	10	10
1450010 Entertainment	5.00	50.00	10	10	10
1450010 Taxi/Trotor buses	5.00	50.00	10	10	12
1450010 Stores	10.00	500.00	50	50	50
1450010 Guest houses	30.00	150.00	5	5	5
1450010 fitter/mechanic	5.00	50.00	10	10	10
1450010 Hairdressers/Barbers	5.00	50.00	10	10	10
1450010 Photographers	0.10	10.00	100	100	100
1450010 Tailors/Seamstress	0.50	10.00	20	20	20
1450010 Wireless/TV Mechanics	5.00	50.00	10	10	10
1450010 service companies/contract reg. licence	50.00	900.00	18	18	18
1450010 Sale of Bidding Documents	50.00	1,500.00	30	30	30
1450010 Financial Institutions	50.00	1,500.00	30	30	30
1450010 Maternity Home/clinic	60.00	540.00	9	9	9
1450010 Communication/Business centers	6.00	24.00	4	4	4
1450010 Chemical stores	2.00	24.00	12	12	12
1450010 Truck pushers	5.00	50.00	10	10	10
1450010 Bush meat	5.00	50.00	10	10	10
1450010 Engine boat	150.00	300.00	2	2	2
1450010 Distillers license	50.00	300.00	6	6	6
1450010 Artisans	1.00	50.00	50	50	50
1450010 Other Residential Accommodation	24.00	648.00	27	27	27
1450010 Unclaimed salaries	1,000.00	1,000.00	1	1	1
1450010 Other donations	500.00	500.00	1	1	1
1450010 OPR's	50.00	50.00	1	1	1
<b>Grand Total</b>		3,210,114.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Central Gonja Distarict - Buipe</b>		0	4,115,020	1,547,888	60,000	1,099,800	6,822,708
<b>01 Central Administration</b>		0	1,297,969	1,535,433	0	0	2,833,402
01 Administration (Assembly Office)		0	1,297,969	1,535,433	0	0	2,833,402
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		0	1,621,450	3,100	60,000	1,073,000	2,757,550
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	1,621,450	3,100	60,000	1,073,000	2,757,550
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	782,950	0	0	0	782,950
01 Office of District Medical Officer of Health		0	782,950	0	0	0	782,950
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	123,480	0	0	0	123,480
00		0	123,480	0	0	0	123,480
<b>06 Agriculture</b>		0	215,702	0	0	26,800	242,502
00		0	215,702	0	0	26,800	242,502
<b>07 Physical Planning</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	19,695	0	0	0	19,695
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	8,614	0	0	0	8,614
03 Community Development		0	11,081	0	0	0	11,081
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	34,692	0	0	0	34,692
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,513	0	0	0	4,513
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	21,812	0	0	0	21,812
05 Rural Housing		0	8,367	0	0	0	8,367
<b>11 Trade, Industry and Tourism</b>		0	19,082	9,355	0	0	28,437
01 Office of Departmental Head		0	2,721	0	0	0	2,721
02 Trade		0	2,721	0	0	0	2,721
03 Cottage Industry		0	13,640	9,355	0	0	22,995
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<b>Theme / Key Focus Area / Policy Objective</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	20,002	2,765,020	2,329,993	2,387,397	1,743,371	9,225,780
<b>0 Compensation of Employees</b>	20,002	616,096	622,257	622,257	0	1,860,610
<b>000 Compensation of Employees</b>	20,002	616,096	622,257	622,257	0	1,860,610
<b>0000 Compensation of Employees</b>	20,002	616,096	622,257	622,257	0	1,860,610
<b>Compensation of employees [GFS]</b>	20,002	616,096	622,257	622,257	0	1,860,610
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	13,640	13,640	13,776	3,444	44,501
<b>201 1. Private Sector Development</b>	0	13,640	13,640	13,776	3,444	44,501
<b>0018 6. Expand opportunities for job creation</b>	0	13,640	13,640	13,776	3,444	44,501
<b>Use of goods and services</b>	0	13,640	13,640	13,776	3,444	44,501
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	239,411	229,617	231,913	231,913	932,853
<b>301 1. Accelerated Modernization of Agriculture</b>	0	115,931	115,931	117,090	117,090	466,041
<b>0026 1. Improve agricultural productivity</b>	0	115,931	115,931	117,090	117,090	466,041
<b>Use of goods and services</b>	0	55,931	55,931	56,490	56,490	224,841
<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	123,480	113,686	114,823	114,823	466,812
<b>0046 1. Manage waste, reduce pollution and noise</b>	0	123,480	113,686	114,823	114,823	466,812
<b>Use of goods and services</b>	0	13,980	4,186	4,228	4,228	26,622
<b>Non Financial Assets</b>	0	109,500	109,500	110,595	110,595	440,190

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	280,292	280,292	283,095	282,784	1,126,463
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	21,812	21,812	22,030	22,030	87,684
<b>0069</b>	6. Ensure sustainable development in the transport sector	0	21,812	21,812	22,030	22,030	87,684
	Use of goods and services	0	21,812	21,812	22,030	22,030	87,684
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	258,000	258,000	260,580	260,580	1,037,160
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	258,000	258,000	260,580	260,580	1,037,160
	Non Financial Assets	0	258,000	258,000	260,580	260,580	1,037,160
<b>506</b>	<b>6. Human Settlements Development</b>	0	480	480	485	174	1,619
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480	480	485	174	1,619
	Use of goods and services	0	480	480	485	174	1,619
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,109,891	979,205	988,997	986,314	4,064,408
<b>601</b>	<b>1. Education</b>	0	271,450	171,450	173,165	173,165	789,229
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	271,450	171,450	173,165	173,165	789,229
	Use of goods and services	0	107,250	107,250	108,323	108,323	431,145
	Other expense	0	14,200	14,200	14,342	14,342	57,084
	Non Financial Assets	0	150,000	50,000	50,500	50,500	301,000
<b>602</b>	<b>2.Human Resource Development</b>	0	55,000	55,000	55,550	53,025	218,575
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	55,000	55,000	55,550	53,025	218,575
	Use of goods and services	0	45,200	45,200	45,652	43,127	179,179
	Non Financial Assets	0	9,800	9,800	9,898	9,898	39,396
<b>603</b>	<b>3. Health</b>	0	782,950	752,264	759,787	759,787	3,054,787
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	782,950	752,264	759,787	759,787	3,054,787
	Use of goods and services	0	73,950	51,264	51,777	51,777	228,767
	Other expense	0	9,000	1,000	1,010	1,010	12,020
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
<b>611</b>	<b>11. Child Development and Protection</b>	0	491	491	496	338	1,816
<b>0137</b>	2. Children's physical, social, emotional and psychological development enhanced	0	491	491	496	338	1,816
	Use of goods and services	0	491	491	496	338	1,816

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	505,690	204,982	247,359	238,916	1,196,947
<b>702 2. Local Governance and Decentralization</b>	0	68,590	68,662	69,276	60,832	267,360
<b>0155 4. Strengthen functional relationship between assembly members and citizens</b>	0	2,200	2,200	2,222	556	7,178
<b>Use of goods and services</b>	0	2,200	2,200	2,222	556	7,178
<b>0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	40,000	40,000	40,400	40,400	160,800
<b>Non Financial Assets</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	26,390	26,462	26,654	19,877	99,383
<b>Use of goods and services</b>	0	11,390	11,462	11,504	4,727	39,083
<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300
<b>704 4. Public Policy Management</b>	0	371,200	71,200	71,912	71,912	586,224
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	371,200	71,200	71,912	71,912	586,224
<b>Other expense</b>	0	40,200	40,200	40,602	40,602	161,604
<b>Non Financial Assets</b>	0	331,000	31,000	31,310	31,310	424,620
<b>710 10. Public Safety and Security</b>	0	65,900	65,120	106,171	106,171	343,362
<b>0187 3. Increase national capacity to ensure safety of life and property</b>	0	65,900	65,120	106,171	106,171	343,362
<b>Use of goods and services</b>	0	2,400	1,620	1,636	1,636	7,292
<b>Other expense</b>	0	500	500	505	505	2,010
<b>Non Financial Assets</b>	0	63,000	63,000	104,030	104,030	334,060
<b>Financing:IGF-Retained Sources</b>	0	1,547,888	398,153	400,958	160,085	2,507,084
<b>0 Compensation of Employees</b>	0	110,433	111,538	111,538	0	333,509
<b>000 Compensation of Employees</b>	0	110,433	111,538	111,538	0	333,509
<b>0000 Compensation of Employees</b>	0	110,433	111,538	111,538	0	333,509
<b>Compensation of employees [GFS]</b>	0	110,433	111,538	111,538	0	333,509
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,100	0	0	0	3,100
<b>601 1. Education</b>	0	3,100	0	0	0	3,100
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	3,100	0	0	0	3,100
<b>Use of goods and services</b>	0	3,100	0	0	0	3,100

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,434,355	286,615	289,421	160,085	2,170,476
<b>702 2. Local Governance and Decentralization</b>	0	1,339,405	171,565	173,220	43,885	1,728,075
<b>0155 4. Strengthen functional relationship between assembly members and citizens</b>	0	1,328,140	160,300	161,842	40,476	1,690,758
<b>Use of goods and services</b>	0	1,328,140	160,300	161,842	40,476	1,690,758
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	11,265	11,265	11,378	3,409	37,316
<b>Use of goods and services</b>	0	11,165	11,165	11,277	3,308	36,914
<b>Other expense</b>	0	100	100	101	101	402
<b>704 4. Public Policy Management</b>	0	94,950	115,050	116,201	116,201	442,401
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	94,950	115,050	116,201	116,201	442,401
<b>Use of goods and services</b>	0	39,750	59,850	60,449	60,449	220,497
<b>Social benefits [GFS]</b>	0	200	200	202	202	804
<b>Other expense</b>	0	55,000	55,000	55,550	55,550	221,100
<b>Financing:GET SOURCES Sources</b>	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
<b>601 1. Education</b>	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
<b>Non Financial Assets</b>	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
<b>Financing:IFAD Sources</b>	0	26,800	26,800	27,068	27,068	107,736
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	26,800	26,800	27,068	27,068	107,736
<b>301 1. Accelerated Modernization of Agriculture</b>	0	26,800	26,800	27,068	27,068	107,736
<b>0026 1. Improve agricultural productivity</b>	0	26,800	26,800	27,068	27,068	107,736
<b>Use of goods and services</b>	0	26,800	26,800	27,068	27,068	107,736
<b>Financing:Pooled Sources</b>	0	1,073,000	1,073,000	9,810,130	1,083,730	13,039,860
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,073,000	1,073,000	9,810,130	1,083,730	13,039,860
<b>601 1. Education</b>	0	1,073,000	1,073,000	9,810,130	1,083,730	13,039,860
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	1,073,000	1,073,000	9,810,130	1,083,730	13,039,860
<b>Non Financial Assets</b>	0	1,073,000	1,073,000	9,810,130	1,083,730	13,039,860
<b>Financing:DDF Sources</b>	0	60,000	60,000	60,600	60,600	241,200

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	60,000	60,000	60,600	60,600	241,200
<b>601</b>	<b>1. Education</b>	0	60,000	60,000	60,600	60,600	241,200
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	60,000	60,000	60,600	60,600	241,200
	<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>Grand Total</b>		<b>20,002</b>	<b>6,822,708</b>	<b>5,237,945</b>	<b>14,049,654</b>	<b>4,438,354</b>	<b>30,548,661</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Gonja Distarict - Buipe</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		20,002.0	726,529.4	733,794.7	733,794.7	2,194,118.8
<b>Sub total</b>		<b>20,002.0</b>	<b>726,529.4</b>	<b>733,794.7</b>	<b>733,794.7</b>	<b>2,194,118.8</b>
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	13,640.0	13,640.0	13,776.4	41,056.4
<b>Sub total</b>		<b>0.0</b>	<b>13,640.0</b>	<b>13,640.0</b>	<b>13,776.4</b>	<b>41,056.4</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	82,730.6	82,730.6	83,557.9	249,019.2
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>142,730.6</b>	<b>142,730.6</b>	<b>144,157.9</b>	<b>429,619.2</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	13,980.0	4,186.0	4,227.9	22,393.9
31 Non Financial Assets		0.0	109,500.0	109,500.0	110,595.0	329,595.0
<b>Sub total</b>		<b>0.0</b>	<b>123,480.0</b>	<b>113,686.0</b>	<b>114,822.9</b>	<b>351,988.9</b>
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	21,812.0	21,812.0	22,030.1	65,654.1
<b>Sub total</b>		<b>0.0</b>	<b>21,812.0</b>	<b>21,812.0</b>	<b>22,030.1</b>	<b>65,654.1</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	258,000.0	258,000.0	260,580.0	776,580.0
<b>Sub total</b>		<b>0.0</b>	<b>258,000.0</b>	<b>258,000.0</b>	<b>260,580.0</b>	<b>776,580.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>480.0</b>	<b>484.8</b>	<b>1,444.8</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	110,350.0	107,250.0	108,322.5	325,922.5
28 Other expense		0.0	14,200.0	14,200.0	14,342.0	42,742.0
31 Non Financial Assets		0.0	2,633,000.0	2,533,000.0	11,284,730.0	16,450,730.0
<b>Sub total</b>		<b>0.0</b>	<b>2,757,550.0</b>	<b>2,654,450.0</b>	<b>11,407,394.5</b>	<b>16,819,394.5</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	45,200.0	45,200.0	45,652.0	136,052.0
31 Non Financial Assets		0.0	9,800.0	9,800.0	9,898.0	29,498.0
<b>Sub total</b>		<b>0.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,550.0</b>	<b>165,550.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	73,950.0	51,264.0	51,776.6	176,990.6
28 Other expense		0.0	9,000.0	1,000.0	1,010.0	11,010.0
31 Non Financial Assets		0.0	700,000.0	700,000.0	707,000.0	2,107,000.0
<b>Sub total</b>		<b>0.0</b>	<b>782,950.0</b>	<b>752,264.0</b>	<b>759,786.6</b>	<b>2,295,000.6</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	491.0	491.0	495.9	1,477.9
<b>Sub total</b>		<b>0.0</b>	<b>491.0</b>	<b>491.0</b>	<b>495.9</b>	<b>1,477.9</b>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	1,330,340.0	162,500.0	164,064.4	1,656,904.4
<b>Sub total</b>		<b>0.0</b>	<b>1,330,340.0</b>	<b>162,500.0</b>	<b>164,064.4</b>	<b>1,656,904.4</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	22,555.0	22,627.0	22,780.6	67,962.6
28 Other expense		0.0	100.0	100.0	101.0	301.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>37,655.0</b>	<b>37,727.0</b>	<b>38,031.6</b>	<b>113,413.6</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	39,750.0	59,850.0	60,448.5	119,647.5
27 Social benefits [GFS]		0.0	200.0	200.0	202.0	602.0
28 Other expense		0.0	95,200.0	95,200.0	96,152.0	286,552.0
31 Non Financial Assets		0.0	331,000.0	31,000.0	31,310.0	393,310.0
<b>Sub total</b>		<b>0.0</b>	<b>466,150.0</b>	<b>186,250.0</b>	<b>188,112.5</b>	<b>800,111.5</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	2,400.0	1,620.0	1,636.2	5,656.2
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
31 Non Financial Assets		0.0	63,000.0	63,000.0	104,030.0	230,030.0
<b>Sub total</b>		<b>0.0</b>	<b>65,900.0</b>	<b>65,120.0</b>	<b>106,171.2</b>	<b>237,191.2</b>
<b>Total</b>		<b>20,002.0</b>	<b>6,822,708.0</b>	<b>5,237,945.3</b>	<b>14,049,653.5</b>	<b>26,069,905.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Central Gonja District - Buie	616,096	412,624	1,736,300	2,765,020	110,433	1,437,455	0	1,547,888	1,350,000	0	0	0	0	26,800	1,133,000	1,159,800	5,472,708
Central Administration	479,279	101,890	716,800	1,297,969	101,078	1,434,355	0	1,535,433	0	0	0	0	0	0	0	0	2,833,402
Administration (Assembly Office)	479,279	101,890	716,800	1,297,969	101,078	1,434,355	0	1,535,433	0	0	0	0	0	0	0	0	2,833,402
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	121,450	150,000	271,450	0	3,100	0	3,100	1,350,000	0	0	0	0	0	1,133,000	1,133,000	1,407,550
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	121,450	150,000	271,450	0	3,100	0	3,100	1,350,000	0	0	0	0	0	1,133,000	1,133,000	1,407,550
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	82,950	700,000	782,950	0	0	0	0	0	0	0	0	0	0	0	0	782,950
Office of District Medical Officer of Health	0	82,950	700,000	782,950	0	0	0	0	0	0	0	0	0	0	0	0	782,950
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	13,980	109,500	123,480	0	0	0	0	0	0	0	0	0	0	0	0	123,480
	0	13,980	109,500	123,480	0	0	0	0	0	0	0	0	0	0	0	0	123,480
Agriculture	99,771	55,931	60,000	215,702	0	0	0	0	0	0	0	0	0	26,800	0	26,800	242,502
	99,771	55,931	60,000	215,702	0	0	0	0	0	0	0	0	0	26,800	0	26,800	242,502
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	18,724	971	0	19,695	0	0	0	0	0	0	0	0	0	0	0	0	19,695
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,123	491	0	8,614	0	0	0	0	0	0	0	0	0	0	0	0	8,614
Community Development	10,601	480	0	11,081	0	0	0	0	0	0	0	0	0	0	0	0	11,081
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,880	21,812	0	34,692	0	0	0	0	0	0	0	0	0	0	0	0	34,692
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,513	0	0	4,513	0	0	0	0	0	0	0	0	0	0	0	0	4,513
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	21,812	0	21,812	0	0	0	0	0	0	0	0	0	0	0	0	21,812
Rural Housing	8,367	0	0	8,367	0	0	0	0	0	0	0	0	0	0	0	0	8,367
Trade, Industry and Tourism	5,442	13,640	0	19,082	9,355	0	0	9,355	0	0	0	0	0	0	0	0	28,437
Office of Departmental Head	2,721	0	0	2,721	0	0	0	0	0	0	0	0	0	0	0	0	2,721
Trade	2,721	0	0	2,721	0	0	0	0	0	0	0	0	0	0	0	0	2,721
Cottage Industry	0	13,640	0	13,640	9,355	0	0	9,355	0	0	0	0	0	0	0	0	22,995
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			1,297,969		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	345010100	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)						
Location Code	0804100	Central Gonja - Buipe						

**Compensation of employees [GFS] 479,279**

Objective	000000	Compensation of Employees						479,279
National Strategy	0000000	Compensation of Employees						479,279
Output	0000		Yr.1	Yr.2	Yr.3			479,279
Activity	000000		0	0	0			479,279

Wages and Salaries								479,279
21110	Established Position							190,319
2111001	Established Post							190,319
21112	Other Allowances							288,960
2111203	Car Maintenance Allowance							960
2111249	Responsibility Allowance							288,000

**Use of goods and services 61,190**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,200
Output	0001	Human resource capacity of the DA improved to enhance service delivery	Yr.1	Yr.2	Yr.3			45,200
Activity	000002	Build capacity of human resource unit in managerial and computer skills	1.0	1.0	1.0			5,200

Use of goods and services								5,200
22101	Materials - Office Supplies							2,200
2210101	Printed Material & Stationery							200
2210113	Feeding Cost							2,000
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

Activity	000003	Build capacity of DA staff through short courses	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210710	Staff Development							40,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						2,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,200
Output	0001	Regular Assembly meetings held annually.	Yr.1	Yr.2	Yr.3			2,200
Activity	000005	Support Area Councils to meet quarterly	1	1	1			2,200

Use of goods and services								2,200
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							600
2210103	Refreshment Items							600
22109	Special Services							1,000
2210905	Assembly Members Sitings All							1,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						11,390
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs						11,390

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0010	Assembly plans and budgets prepared or reviewed annually .	Yr.1	Yr.2	Yr.3	10,270
			1	1	1	
Activity	000001	Prepare annual action plan and budget annually	1.0	1.0	1.0	6,290
		Use of goods and services				6,290
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
		22105 Travel - Transport				1,090
		2210502 Maintenance & Repairs - Official Vehicles				490
		2210510 Night allowances				600
		22108 Consulting Services				2,200
		2210805 Materials and Consumables				2,200
Activity	000003	Review AAP twice annually	1.0	1.0	1.0	1,140
		Use of goods and services				1,140
		22101 Materials - Office Supplies				740
		2210101 Printed Material & Stationery				500
		2210113 Feeding Cost				240
		22105 Travel - Transport				400
		2210511 Local travel cost				400
Activity	000004	organise DPCU quarterly meetings	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				400
		2210511 Local travel cost				400
Activity	000005	Carry out monitoring visits on projects in the District	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22105 Travel - Transport				1,800
		2210502 Maintenance & Repairs - Official Vehicles				1,800
Activity	000006	Capacity building for DPCU members	1.0	1.0	1.0	640
		Use of goods and services				640
		22101 Materials - Office Supplies				420
		2210101 Printed Material & Stationery				220
		2210113 Feeding Cost				200
		22105 Travel - Transport				220
		2210511 Local travel cost				220
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1	Yr.2	Yr.3	1,120
			1	1	1	
Activity	000001	Organise and service quarterly meetings of the District entity committee	1.0	1.0	1.0	1,120
		Use of goods and services				1,120
		22101 Materials - Office Supplies				720
		2210101 Printed Material & Stationery				400
		2210113 Feeding Cost				320
		22105 Travel - Transport				400
		2210511 Local travel cost				400
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,400
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers				2,400
Output	0001	Disaster preparedness and response of District enhanced	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000003	Training of Disaster Volunteer Groups in rescue operations on fire out breaks, rainstorm and conflict resolution in the district	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22101 Materials - Office Supplies				700
		2210101 Printed Material & Stationery				300
		2210113 Feeding Cost				400
		22105 Travel - Transport				400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	2210511	Local travel cost							400
Activity	000005	Respond to District Security Issues	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							1,300
	2210106	Oils and Lubricants							700
	2210113	Feeding Cost							600
								<b>Other expense</b>	<b>40,700</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							40,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							40,200
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3				40,200
			1	1	1				
Activity	000023	Pay for legal services	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821002	Professional fees							200
Activity	000027	Support to Departments/Donations	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821008	Awards & Rewards							40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							500
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers							500
Output	0001	Disaster preparedness and response of District enhanced	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000003	Training of Disaster Volunteer Groups in rescue operations on fire out breaks, rainstorm and conflict resolution in the district	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821011	Tuition Fees							500
								<b>Non Financial Assets</b>	<b>716,800</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							258,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							258,000
Output	0001	Energy power supply improved in the District by December 2012	Yr.1	Yr.2	Yr.3				258,000
			1	1	1				
Activity	000001	Extension of electricity to some parts of four (4) communities in the District	1.0	1.0	1.0				200,000
		Fixed Assets							200,000
	31122	Other machinery - equipment							200,000
	3112205	Other Capital Expenditure							200,000
Activity	000002	Maintenance street lighting system in four communities	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31122	Other machinery - equipment							18,000
	3112205	Other Capital Expenditure							18,000
Activity	000003	Supply of 500 low tesion and 200 high tension electricity poles	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31122	Other machinery - equipment							40,000
	3112205	Other Capital Expenditure							40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							9,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							9,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Human resource capacity of the DA improved to enhance service delivery	Yr.1	Yr.2	Yr.3	9,800
Activity	000001	Equip the human resource unit with office equipment	1.0	1.0	1.0	9,800
		Fixed Assets				5,000
	31121	Transport - equipment				5,000
	3112105	Motor Bike, bicycles etc				5,000
		Inventories				4,800
	31222	Work - progress				4,800
	3122243	Purchase of Computers and Accessories				4,800
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				40,000
National Strategy	1010104	1.4 Conduct regular supervision of banks				20,000
Output	0001	Sub-district structures operationalised and equipped by December,2012.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Rehabilitation of 5 Area Councils at Buipe, Yapei, Mpaha, Kusawgu Tuluwe	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112207	Other Assets				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0001	Sub-district structures operationalised and equipped by December,2012.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision of logistics for 5 area council offices	1.0	1.0	1.0	20,000
		Fixed Assets				15,000
	31121	Transport - equipment				15,000
	3112105	Motor Bike, bicycles etc				15,000
		Inventories				5,000
	31221	Materials - supplies				5,000
	3122102	Office Facilities, Supplies and Accessories				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,000
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	Equip the revenue unit of the Assembly with 3 motorbikes by Dec. 2012.	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31121	Transport - equipment				15,000
	3112105	Motor Bike, bicycles etc				15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				331,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				331,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	331,000
			1	1	1	
Activity	000001	Completion of DCEs Bungalow fence	1.0	1.0	1.0	15,000
		Inventories				15,000
	31222	Work - progress				15,000
	3122201	Land and Buildings				15,000
Activity	000002	Rehabilitation of Semi-detached staff quarters	1.0	1.0	1.0	16,000
		Inventories				16,000
	31222	Work - progress				16,000
	3122201	Land and Buildings				16,000
Activity	000003	Construction of 3 No. 3 bedroom bungalows for DPO, DBO, and DWE.	1.0	1.0	1.0	250,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories						250,000
31222 Work - progress						250,000
3122201 Land and Buildings						250,000
Activity	000004	Procurement of Vehicle for monitoring projects in the District	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112207 Other Assets						50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				63,000
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers				63,000
Output	0001	Disaster preparedness and response of District enhanced	Yr.1	Yr.2	Yr.3	63,000
			1	1	1	
Activity	000001	Purchasing of food for emergency relief to disaster victims	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122248 Other Assets						40,000
Activity	000002	Procurement of building materials for the rehabilitation of disaster affected projects	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112207 Other Assets						4,000
Activity	000004	Construction 2 No. 7 unit accommodation for Police and Fire Service personnel	1.0	1.0	1.0	12,000
Inventories						12,000
31222 Work - progress						12,000
3122201 Land and Buildings						12,000
Activity	000006	Equip NADMO Office with Office Equipment	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112207 Other Assets						7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	1,535,433
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	345010100	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)_						
Location Code	0804100	Central Gonja - Buipe						

							<b>Compensation of employees [GFS]</b>	<b>101,078</b>
Objective	000000	Compensation of Employees						101,078
National Strategy	0000000	Compensation of Employees						101,078
Output	0000			Yr.1	Yr.2	Yr.3		101,078
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,078

Wages and Salaries								101,078
21111	Non Established Position							68,656
2111102	Monthly paid & casual labour							20,700
2111106	Limited Engagements							47,956
21112	Other Allowances							32,422
2111206	Committee of Council Allowance							10,000
2111238	Overtime Allowance							6,000
2111239	Tools Allowance							400
2111241	Per Diem & Inconvenience Allowance							8,022
2111242	Travel Allowance							6,000
2111244	Out of Station Allowance							2,000

							<b>Use of goods and services</b>	<b>1,379,055</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						1,328,140
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,328,140
Output	0001	.Regular Assembly meetings held annually.		Yr.1	Yr.2	Yr.3		1,328,140
				1	1	1		
Activity	000001	Organise/service quarterly General Assembly meetings annually		1.0	1.0	1.0		12,080

Use of goods and services								12,080
22101	Materials - Office Supplies							4,080
2210101	Printed Material & Stationery							1,200
2210113	Feeding Cost							2,880
22105	Travel - Transport							1,800
2210511	Local travel cost							1,800
22109	Special Services							6,200
2210905	Assembly Members Sittings All							6,200

Activity	000002	Organise/service quarterly Executive committee meetings annually		1.0	1.0	1.0		18,040
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Use of goods and services								18,040
22101	Materials - Office Supplies							440
2210101	Printed Material & Stationery							80
2210113	Feeding Cost							360
22105	Travel - Transport							16,000
2210511	Local travel cost							16,000
22109	Special Services							1,600
2210905	Assembly Members Sittings All							1,600

Activity	000003	Organise/service sub-committee meetings annually		1.0	1.0	1.0		1,297,600
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Use of goods and services								1,297,600
22101	Materials - Office Supplies							17,600
2210101	Printed Material & Stationery							3,200
2210113	Feeding Cost							14,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22105	Travel - Transport							640,000
	2210511	Local travel cost							640,000
	22109	Special Services							640,000
	2210904	Assembly Members Special Allow							640,000
Activity	000004	Organise/service 4 DISEC. Meetings annually	1.0	1.0	1.0				420
		Use of goods and services							420
	22101	Materials - Office Supplies							60
	2210101	Printed Material & Stationery							60
	22107	Training - Seminars - Conferences							360
	2210708	Refreshments							360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,165
National Strategy	5010106	1.6. Encourage open competition for airport and port handling services							1,580
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3				1,580
			1	1	1				
Activity	000005	Organise and service quarterly Budget committee meetings annually	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							180
	2210101	Printed Material & Stationery							180
	22107	Training - Seminars - Conferences							120
	2210708	Refreshments							120
Activity	000006	Hold quarterly General management meetings annually	1.0	1.0	1.0				1,280
		Use of goods and services							1,280
	22101	Materials - Office Supplies							1,280
	2210101	Printed Material & Stationery							800
	2210113	Feeding Cost							480
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,585
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3				1,145
			1	1	1				
Activity	000001	Compile upto date revenue data by Dec. 2012	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Activity	000002	Equip revenue collectors with revenue collecting skills annually	1.0	1.0	1.0				115
		Use of goods and services							115
	22101	Materials - Office Supplies							65
	2210101	Printed Material & Stationery							25
	2210113	Feeding Cost							40
	22105	Travel - Transport							50
	2210511	Local travel cost							50
Activity	000003	Form revenue taskforce to monitor revenue collection	1.0	1.0	1.0				30
		Use of goods and services							30
	22107	Training - Seminars - Conferences							30
	2210708	Refreshments							30
Output	0010	Assembly plans and budgets prepared or reviewed annually.	Yr.1	Yr.2	Yr.3				6,200
			1	1	1				
Activity	000002	Organise and service fee-fixing Resolution meetings by November annually	1.0	1.0	1.0				260
		Use of goods and services							260
	22101	Materials - Office Supplies							20
	2210101	Printed Material & Stationery							20
	22105	Travel - Transport							160
	2210511	Local travel cost							160

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22107	Training - Seminars - Conferences							80
	2210708	Refreshments							80
Activity	000004	organise DPCU quarterly meetings	1.0	1.0	1.0				2,520
		Use of goods and services							2,520
	22101	Materials - Office Supplies							2,520
	2210101	Printed Material & Stationery							1,000
	2210113	Feeding Cost							1,520
Activity	000005	Carry out monitoring visits on projects in the District	1.0	1.0	1.0				3,420
		Use of goods and services							3,420
	22101	Materials - Office Supplies							2,100
	2210106	Oils and Lubricants							2,100
	22102	Utilities							1,320
	2210202	Water							1,320
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1	Yr.2	Yr.3				2,240
			1	1	1				
Activity	000002	Organise and service meetings of of the Review board	1.0	1.0	1.0				1,120
		Use of goods and services							1,120
	22101	Materials - Office Supplies							720
	2210101	Printed Material & Stationery							400
	2210113	Feeding Cost							320
	22105	Travel - Transport							400
	2210511	Local travel cost							400
Activity	000003	Prepare/Review procurement plan quarterly.	1.0	1.0	1.0				1,120
		Use of goods and services							1,120
	22101	Materials - Office Supplies							720
	2210101	Printed Material & Stationery							400
	2210113	Feeding Cost							320
	22105	Travel - Transport							400
	2210511	Local travel cost							400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							39,750
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							39,750
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3				39,750
			1	1	1				
Activity	000002	: Service 5 official cars and 2 motorbikes monthly	1.0	1.0	1.0				5,400
		Use of goods and services							5,400
	22106	Repairs - Maintenance							5,400
	2210609	Maintenance of Fighting Vehicles							5,400
Activity	000003	repair office building	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Activity	000004	repair office machines/equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
Activity	000005	maintenance of tools/equipment	1.0	1.0	1.0				200
		Use of goods and services							200
	22106	Repairs - Maintenance							200
	2210606	Maintenance of General Equipment							200
Activity	000006	maintenance of tools/equipment	1.0	1.0	1.0				200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services					200
	22106 Repairs - Maintenance					200
	2210606 Maintenance of General Equipment					200
Activity	000007 maintenance of Sanitation structures	1.0	1.0	1.0		150
	Use of goods and services					150
	22106 Repairs - Maintenance					150
	2210605 Maintenance of Machinery & Plant					150
Activity	000008 maintenance of office furniture	1.0	1.0	1.0		200
	Use of goods and services					200
	22106 Repairs - Maintenance					200
	2210604 Maintenance of Furniture & Fixtures					200
Activity	000009 maintenance of market	1.0	1.0	1.0		1,100
	Use of goods and services					1,100
	22106 Repairs - Maintenance					1,100
	2210601 Roads, Driveways & Grounds					1,100
Activity	000010 maintenance of other Assembly property	1.0	1.0	1.0		500
	Use of goods and services					500
	22106 Repairs - Maintenance					500
	2210606 Maintenance of General Equipment					500
Activity	000011 Purchase electric power to run the office	1.0	1.0	1.0		3,500
	Use of goods and services					3,500
	22102 Utilities					3,500
	2210201 Electricity charges					3,500
Activity	000012 Pay for water used to run office	1.0	1.0	1.0		300
	Use of goods and services					300
	22102 Utilities					300
	2210202 Water					300
Activity	000013 Pay for Postal Services.	1.0	1.0	1.0		500
	Use of goods and services					500
	22102 Utilities					500
	2210204 Postal Charges					500
Activity	000014 Pay for Telecom Service	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22102 Utilities					5,000
	2210203 Telecommunications					5,000
Activity	000015 purchase Stationery for official work	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210101 Printed Material & Stationery					2,000
Activity	000016 Pay for printing/binding of documents	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22101 Materials - Office Supplies					1,200
	2210101 Printed Material & Stationery					1,200
Activity	000017 pay for rental accommodation	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22104 Rentals					8,000
	2210402 Residential Accommodations					8,000
Activity	000018 Pay for Banking Services	1.0	1.0	1.0		1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services								1,500
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
Activity	000020	Purchase news papers	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000021	Support to traditional Authority	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210614	Traditional Authority Property							3,000
Activity	000024	Carry out Advertisements/public announcement	1.0	1.0	1.0				500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Activity	000026	carry out entertainment and protocol activities	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22109	Special Services							4,000
	2210901	Service of the State Protocol							4,000
<b>Social benefits [GFS]</b>									<b>200</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							200
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000025	Payment of Hospital bills	1.0	1.0	1.0				200
	Employer social benefits								200
	27311	Employer Social Benefits - Cash							200
	2731103	Refund of Medical Expenses							200
<b>Other expense</b>									<b>55,100</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							100
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000002	Equip revenue collectors with reveue collecting skills annually	1.0	1.0	1.0				100
	Miscellaneous other expense								100
	28210	General Expenses							100
	2821011	Tuition Fees							100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							55,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							55,000
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				
Activity	000019	Make NALAG Contributions	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000022	make any other unspecified expenses	1.0	1.0	1.0				40,000
	Miscellaneous other expense								40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

28210	General Expenses	40,000
2821006	Other Charges	40,000
<i>Total Cost Centre</i>		<b>2,833,402</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			271,450
Function Code	70980	Education n.e.c				
Organisation	345030200	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_				
Location Code	0804100	Central Gonja - Buipe				
<b>Use of goods and services</b>						<b>107,250</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				107,250
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				107,250
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3	107,250
Activity	000008	Support for STME Programme (STME Clinic for Boys and Girls)	1	1	1	5,500
		Use of goods and services				5,500
		22107 Training - Seminars - Conferences				5,500
		2210702 Visits, Conferences / Seminars (Local)				5,500
Activity	000009	Conduct Mock Exams for J.S.S 3 Pupils	1.0	1.0	1.0	15,250
		Use of goods and services				15,250
		22107 Training - Seminars - Conferences				15,250
		2210703 Examination Fees and Expenses				15,250
Activity	000010	Organisation of 55th Independence Anniversary.	1.0	1.0	1.0	8,700
		Use of goods and services				8,700
		22109 Special Services				8,700
		2210902 Official Celebrations				8,700
Activity	000011	Organise of annual sporting competitions	1.0	1.0	1.0	10,300
		Use of goods and services				10,300
		22101 Materials - Office Supplies				10,300
		2210118 Sports, Recreational & Cultural Materials				10,300
Activity	000012	Provide Sponsorship of Teacher Trainees and tertiary students	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210710 Staff Development				20,000
Activity	000015	Supplementation of feeding programme for some basic schools in the District	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210119 Household Items				7,500
Activity	000016	Supply of school uniform to some needy pupils	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210121 Clothing and Uniform				40,000
<b>Other expense</b>						<b>14,200</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				14,200
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				14,200
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3	14,200
Activity	000013	Provision of Awards to Best Teachers and Schools (especially in deprived areas) in the District	1.0	1.0	1.0	10,600
		Miscellaneous other expense				10,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	28210	General Expenses							10,600
	2821012	Scholarship/Awards							10,600
Activity	000014	Assistance to brilliant but needy tertiary students in the District	1.0	1.0	1.0				3,600
		Miscellaneous other expense							3,600
	28210	General Expenses							3,600
	2821019	Scholarship & Bursaries							3,600

**Non Financial Assets 150,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							150,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							150,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				150,000
Activity	000004	Construct 3 No. 4 units Teachers Accommodation	1	1	1				150,000

Inventories									150,000
	31222	Work - progress							150,000
	3122203	Bungalows/Palace							150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							
Function Code	70980	Education n.e.c							
Organisation	345030200	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education							
Location Code	0804100	Central Gonja - Buipe							
								<b>Total By Funding</b>	<b>3,100</b>

**Use of goods and services 3,100**

Objective	060101	1. Increase equitable access to and participation in education at all levels							3,100
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							3,100
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				3,100
Activity	000017	Hold quarterly DEOC meetings annually	1	1	1				3,100

Use of goods and services									3,100
	22101	Materials - Office Supplies							1,600
	2210101	Printed Material & Stationery							200
	2210113	Feeding Cost							1,400
	22105	Travel - Transport							1,500
	2210511	Local travel cost							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	24 015	GET SOURCES				<b>Total By Funding</b>	1,350,000
Function Code	70980	Education n.e.c					
Organisation	345030200	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education					
Location Code	0804100	Central Gonja - Buipe					

						Non Financial Assets	1,350,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,350,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						1,350,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		1,350,000	
Activity	000002	Construct 8 No. 6-unit classroom blocks	1	1	1		1,280,000	
		Fixed Assets					1,280,000	
		31112 Non residential buildings					1,280,000	
		3111205 School Buildings					1,280,000	
Activity	000007	Supply of 4,000 Dual Desks and 200 Teachers' tables and chairs for 200 Basic Schools.	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31131 Infrastructure assets					70,000	
		3113108 Purchase of Furniture & Fittings					70,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	1,073,000
Function Code	70980	Education n.e.c					
Organisation	345030200	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education					
Location Code	0804100	Central Gonja - Buipe					

						Non Financial Assets	1,073,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,073,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						1,073,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		1,073,000	
Activity	000001	Construct 16 No. 3 units classroom block, Office/Store, Urinary and 4 seater KVIP Toilet.	1.0	1.0	1.0		960,000	
		Fixed Assets					960,000	
		31112 Non residential buildings					960,000	
		3111205 School Buildings					960,000	
Activity	000003	Construct 1 No. 7 units Teachers Accommodation	1.0	1.0	1.0		60,000	
		Inventories					60,000	
		31222 Work - progress					60,000	
		3122203 Bungalows/Palace					60,000	
Activity	000005	Construct and complet 1No 3 Unit Teachers Accommodation	1.0	1.0	1.0		53,000	
		Inventories					53,000	
		31222 Work - progress					53,000	
		3122203 Bungalows/Palace					53,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			60,000
Function Code	70980	Education n.e.c				
Organisation	345030200	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_				
Location Code	0804100	Central Gonja - Buipe				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				60,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3	60,000
Activity	000006	Construction of Senior High School Head Master Bungalow	1.0	1.0	1.0	60,000
Inventories						60,000
	31222	Work - progress				60,000
	3122203	Bungalows/Palace				60,000
<b>Total Cost Centre</b>						<b>2,757,550</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<b>Total By Funding</b>	<b>782,950</b>
Function Code	70721	General Medical services (IS)						
Organisation	345040100	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_						
Location Code	0804100	Central Gonja - Buipe						

		Use of goods and services					73,950
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					73,950
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					73,950
Output	0001	Improved health care service delivery by December 2012	Yr.1	Yr.2	Yr.3	66,550	
Activity	000002	Carry out contineous static and outreach ANC services	1.0	1.0	1.0	3,700	
		Use of goods and services				3,700	
		22101 Materials - Office Supplies				900	
		2210103 Refreshment Items				900	
		22105 Travel - Transport				2,800	
		2210503 Fuel & Lubricants - Official Vehicles				2,800	
Activity	000003	Promotion of the use of Insecticide Treated Nets (ITN) in the District	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22101 Materials - Office Supplies				5,000	
		2210104 Medical Supplies				5,000	
Activity	000004	Use of New Malaria Drugs (Artesonate Amodiaquine etc).	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22101 Materials - Office Supplies				5,000	
		2210104 Medical Supplies				5,000	
Activity	000009	Organise community support services on transportation for Obstetric emergencies	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22107 Training - Seminars - Conferences				5,000	
		2210702 Visits, Conferences / Seminars (Local)				5,000	
Activity	000012	Acquisition and supply of essential logistics for nutrition activities.	1.0	1.0	1.0	30,000	
		Use of goods and services				30,000	
		22101 Materials - Office Supplies				30,000	
		2210104 Medical Supplies				30,000	
Activity	000013	Public Health Education/Immunization Programme	1.0	1.0	1.0	350	
		Use of goods and services				350	
		22101 Materials - Office Supplies				350	
		2210106 Oils and Lubricants				350	
Activity	000014	Support to Nursing /Other Health Trainees	1.0	1.0	1.0	17,500	
		Use of goods and services				17,500	
		22107 Training - Seminars - Conferences				17,500	
		2210710 Staff Development				17,500	
Output	0002	HIV/AIDS awareness created by December,2012	Yr.1	Yr.2	Yr.3	7,400	
Activity	000001	Promotion and Coo-rdination of Anti- HIV/AIDS Programme.	1.0	1.0	1.0	6,000	
		Use of goods and services				6,000	
		22107 Training - Seminars - Conferences				6,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Monitoring of HIV/AIDS activities conducted by CBOs and NGOs	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210106 Oils and Lubricants						1,400
<b>Other expense</b>						<b>9,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				9,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				9,000
Output	0001	Improved health care service delivery by December 2012	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000015	Support to Part-Time Voluntary Medical Doctors	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821002 Professional fees						9,000
<b>Non Financial Assets</b>						<b>700,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				700,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				700,000
Output	0001	Improved health care service delivery by December 2012	Yr.1	Yr.2	Yr.3	700,000
			1	1	1	
Activity	000005	Construction of office accommodation for DMHIS	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111204 Office Buildings						70,000
Activity	000006	Construction of Toilet facilities for 6 Health facilities in the District	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000
Activity	000007	Construction and completion of 1 Chips Centre	1.0	1.0	1.0	530,000
Inventories						530,000
31222 Work - progress						530,000
3122213 Health Centres						530,000
Activity	000008	Construction of 1No 7 Unit Nurses Accommodation	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122203 Bungalows/Palace						60,000
<b>Total Cost Centre</b>						<b>782,950</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 001	Central GoG						<b>Total By Funding</b> 123,480
Function Code	70510	Waste management						
Organisation	345050000	Central Gonja Distarict - Buipe_Waste Management						
Location Code	0804100	Central Gonja - Buipe						

<b>Use of goods and services</b>								<b>13,980</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						<b>13,980</b>
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						<b>13,980</b>
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Output	0001	Water and sanitation related diseases reduced by 15% by December, 2012	Yr.1	Yr.2	Yr.3			<b>13,980</b>
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			1	1	1			
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Activity	000001	Hiring of Cesspool emptier twice for mechanical and Manual dislodging of public Toilets.	1.0	1.0	1.0			<b>1,100</b>
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Use of goods and services								<b>1,100</b>
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22104	Rentals							<b>1,100</b>
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2210406	Rental of Vehicles							<b>1,100</b>
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Activity	000002	Fuel and Servicing of waste management tractor	1.0	1.0	1.0			<b>1,680</b>
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Use of goods and services								<b>1,680</b>
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22101	Materials - Office Supplies							<b>1,680</b>
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2210106	Oils and Lubricants							<b>1,680</b>
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Activity	000003	Clearing of unauthorised refuse heaps (labour).	1.0	1.0	1.0			<b>1,400</b>
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Use of goods and services								<b>1,400</b>
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22101	Materials - Office Supplies							<b>1,400</b>
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2210106	Oils and Lubricants							<b>1,400</b>
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Activity	000005	Capacity Building of Env. Health Officers	1.0	1.0	1.0			<b>4,000</b>
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Use of goods and services								<b>4,000</b>
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22107	Training - Seminars - Conferences							<b>4,000</b>
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2210710	Staff Development							<b>4,000</b>
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Activity	000006	Engagement of 20 Casual labourers to desilt drains and clear road sides	1.0	1.0	1.0			<b>3,000</b>
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Use of goods and services								<b>3,000</b>
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22107	Training - Seminars - Conferences							<b>3,000</b>
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2210707	Recruitment Expenses							<b>3,000</b>
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Activity	000012	Conduct hygiene education in some selected CLTS communities	1.0	1.0	1.0			<b>2,800</b>
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Use of goods and services								<b>2,800</b>
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22101	Materials - Office Supplies							<b>2,100</b>
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2210106	Oils and Lubricants							<b>2,100</b>
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22107	Training - Seminars - Conferences							<b>700</b>
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2210708	Refreshments							<b>700</b>
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<b>Non Financial Assets</b>								<b>109,500</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						<b>109,500</b>
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						<b>109,500</b>
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Output	0001	Water and sanitation related diseases reduced by 15% by December, 2012	Yr.1	Yr.2	Yr.3			<b>109,500</b>
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Activity	000004	Purchase of Sanitary tools and equipment	1.0	1.0	1.0			<b>9,500</b>
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Fixed Assets								<b>9,500</b>
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31122	Other machinery - equipment							<b>9,500</b>
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3112207	Other Assets							<b>9,500</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000008	Construction and desilting of dams/ Dug-Outs for Selected Communities	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31122	Other machinery - equipment				100,000
	3112205	Other Capital Expenditure				100,000
<b>Total Cost Centre</b>						<b>123,480</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			215,702		
Function Code	70421	Agriculture cs						
Organisation	345060000	Central Gonja Distarict - Buipe_Agriculture						
Location Code	0804100	Central Gonja - Buipe						

					<b>Compensation of employees [GFS]</b>			<b>99,771</b>
Objective	000000	Compensation of Employees				<b>99,771</b>		
National Strategy	0000000	Compensation of Employees				<b>99,771</b>		
Output	0000		Yr.1	Yr.2	Yr.3	<b>99,771</b>		
			0	0	0			
Activity	000000		0.0	0.0	0.0	<b>99,771</b>		
		Wages and Salaries				<b>99,771</b>		
	21110	Established Position				<b>99,771</b>		
	2111001	Established Post				<b>99,771</b>		

					<b>Use of goods and services</b>			<b>55,931</b>
Objective	030101	1. Improve agricultural productivity				<b>55,931</b>		
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				<b>55,931</b>		
Output	0001	Extension services on Agriculture enhanced by December 2012	Yr.1	Yr.2	Yr.3	<b>3,810</b>		
			1	1	1			
Activity	000001	Build the capacity of field officers and DAOs in package delivery	1.0	1.0	1.0	<b>1,025</b>		

		Use of goods and services				<b>1,025</b>		
	22107	Training - Seminars - Conferences				<b>1,025</b>		
	2210710	Staff Development				<b>1,025</b>		
Activity	000002	Build the capacity of 25 MOFA staff in ICT	1.0	1.0	1.0	<b>1,010</b>		

		Use of goods and services				<b>1,010</b>		
	22107	Training - Seminars - Conferences				<b>1,010</b>		
	2210710	Staff Development				<b>1,010</b>		
Activity	000003	Train 800 women in soyabean utilization	1.0	1.0	1.0	<b>1,200</b>		

		Use of goods and services				<b>1,200</b>		
	22107	Training - Seminars - Conferences				<b>1,200</b>		
	2210711	Public Education & Sensitization				<b>1,200</b>		
Activity	000005	MISO training in ICT and administrative skills	1.0	1.0	1.0	<b>575</b>		

		Use of goods and services				<b>575</b>		
	22107	Training - Seminars - Conferences				<b>575</b>		
	2210710	Staff Development				<b>575</b>		
Output	0002	Food security in the district improved by December 2012	Yr.1	Yr.2	Yr.3	<b>14,791</b>		
			1	1	1			

Activity	000001	Train 250 women on improved rice parboiling to add value to local rice.	1.0	1.0	1.0	<b>1,419</b>		
		Use of goods and services				<b>1,419</b>		
	22107	Training - Seminars - Conferences				<b>1,419</b>		
	2210711	Public Education & Sensitization				<b>1,419</b>		

Activity	000002	Register and facilitate 400 farmers to produce vegetables in the dry season..	1.0	1.0	1.0	<b>1,450</b>		
		Use of goods and services				<b>1,450</b>		
	22107	Training - Seminars - Conferences				<b>1,450</b>		
	2210711	Public Education & Sensitization				<b>1,450</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Train 500 maize farmer and 200 marketers on correct preservation and storage of their grains	1.0	1.0	1.0	775
		Use of goods and services				775
		22107 Training - Seminars - Conferences				775
		2210711 Public Education & Sensitization				775
Activity	000004	Organize and train 40 community volunteers on land and environmental management.	1.0	1.0	1.0	907
		Use of goods and services				907
		22107 Training - Seminars - Conferences				907
		2210711 Public Education & Sensitization				907
Activity	000005	Organize farmers' Day Celebration	1.0	1.0	1.0	10,239
		Use of goods and services				10,239
		22109 Special Services				10,239
		2210902 Official Celebrations				10,239
Output	0003	Livestock production in the District promoted by December 2012	Yr.1	Yr.2	Yr.3	10,397
Activity	000001	Organize anti-Rabies campaign and vaccinate 1,000 pets	1.0	1.0	1.0	1,346
		Use of goods and services				1,346
		22101 Materials - Office Supplies				1,346
		2210104 Medical Supplies				1,346
Activity	000002	Organize and educate 2,000 farmers on the correct application of I/2 Vaccine	1.0	1.0	1.0	1,345
		Use of goods and services				1,345
		22107 Training - Seminars - Conferences				1,345
		2210711 Public Education & Sensitization				1,345
Activity	000003	Organize and vaccinate 10,000 sheep and goats against Anthrax	1.0	1.0	1.0	1,360
		Use of goods and services				1,360
		22101 Materials - Office Supplies				1,360
		2210104 Medical Supplies				1,360
Activity	000004	Organize and vaccinate 8,000 sheep and goats against PPR	1.0	1.0	1.0	1,389
		Use of goods and services				1,389
		22101 Materials - Office Supplies				1,389
		2210104 Medical Supplies				1,389
Activity	000005	Vaccinate 20,000 cattle against Anthrax, CBPP and black leg diseases	1.0	1.0	1.0	1,306
		Use of goods and services				1,306
		22101 Materials - Office Supplies				1,306
		2210104 Medical Supplies				1,306
Activity	000006	Train 400 small ruminants' farmers in good husbandry practices	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210711 Public Education & Sensitization				1,500
Activity	000007	Train 8 community livestock Workers in 4 zones to assist in veterinary service provision.	1.0	1.0	1.0	559
		Use of goods and services				559
		22107 Training - Seminars - Conferences				559
		2210711 Public Education & Sensitization				559
Activity	000008	Construct 4 livestock model housing demonstrations in 4 zones	1.0	1.0	1.0	1,593
		Use of goods and services				1,593
		22107 Training - Seminars - Conferences				1,593
		2210711 Public Education & Sensitization				1,593
Output	0004	Enabling environment created for the DADU to run annually	Yr.1	Yr.2	Yr.3	26,933

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000007	maintain/procure working equipment & utilities	1.0	1.0	1.0	26,933
Use of goods and services						26,933
22101	Materials - Office Supplies					910
2210101	Printed Material & Stationery					910
22102	Utilities					2,958
2210201	Electricity charges					988
2210202	Water					250
2210203	Telecommunications					1,200
2210204	Postal Charges					520
22103	General Cleaning					505
2210301	Cleaning Materials					505
22105	Travel - Transport					4,000
2210502	Maintenance & Repairs - Official Vehicles					4,000
22106	Repairs - Maintenance					18,560
2210606	Maintenance of General Equipment					18,560
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	030101	1. Improve agricultural productivity				60,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				60,000
Output	0002	Food security in the district improved by December 2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000006	Construct 1 No. accomodation facility for staff	1.0	1.0	1.0	60,000
Inventories						60,000
31222	Work - progress					60,000
3122203	Bungalows/Palace					60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 313	IFAD	<i>Total By Funding</i>			26,800
Function Code	70421	Agriculture cs				
Organisation	345060000	Central Gonja Distarict - Buipe_Agriculture				
Location Code	0804100	Central Gonja - Buipe				
<b>Use of goods and services</b>						<b>26,800</b>
Objective	030101	1. Improve agricultural productivity				26,800
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				26,800
Output	0004	Enabling environment created for the DADU to run annually	Yr.1	Yr.2	Yr.3	26,800
Activity	000001	Fuel allowance for AEAs for farm visits	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210106 Oils and Lubricants						12,000
Activity	000002	DAOs fuel for supervision	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22101 Materials - Office Supplies						8,400
2210106 Oils and Lubricants						8,400
Activity	000003	Veterinary consumables	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210104 Medical Supplies						1,500
Activity	000004	AEAs Training	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210710 Staff Development						2,400
Activity	000005	Field work Supervision and management by DDA.	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210106 Oils and Lubricants						2,500
<b>Total Cost Centre</b>						<b>242,502</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<b>Total By Funding</b>
Function Code	71040	Family and children			8,614
Organisation	345080200	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_			
Location Code	0804100	Central Gonja - Buipe			
<b>Compensation of employees [GFS]</b>					<b>8,123</b>
Objective	000000	Compensation of Employees			8,123
National Strategy	0000000	Compensation of Employees			8,123
Output	0000	Yr.1	Yr.2	Yr.3	8,123
Activity	000000	0	0	0	8,123
Wages and Salaries					8,123
21110 Established Position					8,123
2111001 Established Post					8,123
<b>Use of goods and services</b>					<b>491</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced			491
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability			491
Output	0001	Yr.1	Yr.2	Yr.3	491
Activity	000001	1	1	1	491
Embark on Social Education in the District					140
Use of goods and services					140
22101 Materials - Office Supplies					140
2210101 Printed Material & Stationery					32
2210106 Oils and Lubricants					70
2210113 Feeding Cost					38
Activity	000002	1.0	1.0	1.0	188
Educate public on the childrens' act.,560 of 1998.					188
Use of goods and services					188
22101 Materials - Office Supplies					188
2210101 Printed Material & Stationery					16
2210106 Oils and Lubricants					84
2210113 Feeding Cost					88
Activity	000003	1.0	1.0	1.0	163
Assist 4 physically challenged persons to repair crutches					163
Use of goods and services					163
22101 Materials - Office Supplies					163
2210120 Purchase of Petty Tools/Implements					163
<b>Total Cost Centre</b>					<b>8,614</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		11,681	
Function Code	70620	Community Development				
Organisation	345080300	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development				
Location Code	0804100	Central Gonja - Buipe				
<b>Compensation of employees [GFS]</b>					<b>10,601</b>	
Objective	000000	Compensation of Employees			10,601	
National Strategy	0000000	Compensation of Employees			10,601	
Output	0000		Yr.1	Yr.2	Yr.3	10,601
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,601
Wages and Salaries					10,601	
21110 Established Position					10,601	
2111001 Established Post					10,601	
<b>Use of goods and services</b>					<b>480</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			480	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			480	
Output	0001	Community Development Office equiped with office consumables to run annually	Yr.1	Yr.2	Yr.3	144
			1	1	1	
Activity	000001	Purchase necessary office consumables	1.0	1.0	1.0	144
Use of goods and services					144	
22101 Materials - Office Supplies					144	
2210101 Printed Material & Stationery					144	
Output	0002	Community development activities in the communities well monited	Yr.1	Yr.2	Yr.3	336
			1	1	1	
Activity	000002	Visit 20 communities in the District to monitor their activities	1.0	1.0	1.0	336
Use of goods and services					336	
22101 Materials - Office Supplies					336	
2210106 Oils and Lubricants					336	
<b>Total Cost Centre</b>					<b>11,081</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 4,513	
Function Code	70610	Housing development		
Organisation	345100200	Central Gonja Distarict - Buipe_Works_Public Works		
Location Code	0804100	Central Gonja - Buipe		

				<b>Compensation of employees [GFS]</b>	<b>4,513</b>	
Objective	000000	Compensation of Employees			4,513	
National Strategy	0000000	Compensation of Employees			4,513	
Output	0000		Yr.1	Yr.2	Yr.3	4,513
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,513
Wages and Salaries					4,513	
	21110	Established Position			4,513	
	2111001	Established Post			4,513	
<b>Total Cost Centre</b>					<b>4,513</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			21,812
Function Code	70451	Road transport				
Organisation	345100400	Central Gonja Distarict - Buipe_Works_Feeder Roads				
Location Code	0804100	Central Gonja - Buipe				
<b>Use of goods and services</b>						<b>21,812</b>
Objective	050106	6. Ensure sustainable development in the transport sector				21,812
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				21,812
Output	0001	Feeder Roads office equiped with the necessary logistics and office consumables to enable it run annually	Yr.1	Yr.2	Yr.3	356
Activity	000001	Purchase necessary office consumables	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						50
2210101 Printed Material & Stationery						50
22102 Utilities						50
2210203 Telecommunications						25
2210204 Postal Charges						25
Activity	000002	Repair/service office equipment	1.0	1.0	1.0	100
Use of goods and services						100
22106 Repairs - Maintenance						100
2210606 Maintenance of General Equipment						100
Activity	000003	Fuel office vehicle to run	1.0	1.0	1.0	156
Use of goods and services						156
22101 Materials - Office Supplies						156
2210106 Oils and Lubricants						156
Output	0002	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3	21,456
Activity	000001	Conduct routine maintenance of some existing feeder roads in the District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210601 Roads, Driveways & Grounds						20,000
Activity	000002	Monitor road construction/maintenance works in District	1.0	1.0	1.0	1,456
Use of goods and services						1,456
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
22102 Utilities						56
2210202 Water						56
22105 Travel - Transport						200
2210512 Mileage Allowance						200
22107 Training - Seminars - Conferences						200
2210708 Refreshments						200
<b>Total Cost Centre</b>						<b>21,812</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			8,367
Function Code	70610	Housing development				
Organisation	345100500	Central Gonja Distarict - Buipe_Works_Rural Housing_				
Location Code	0804100	Central Gonja - Buipe				
					<b>Compensation of employees [GFS]</b>	<b>8,367</b>
Objective	000000	Compensation of Employees				8,367
National Strategy	0000000	Compensation of Employees				8,367
Output	0000		Yr.1	Yr.2	Yr.3	8,367
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,367
Wages and Salaries						8,367
21110 Established Position						8,367
2111001 Established Post						8,367
					<b>Total Cost Centre</b>	<b>8,367</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					2,721
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	345110100	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0804100	Central Gonja - Buipe						

						<b>Compensation of employees [GFS]</b>			<b>2,721</b>	
Objective	000000	Compensation of Employees							<b>2,721</b>	
National Strategy	0000000	Compensation of Employees							<b>2,721</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>2,721</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>2,721</b>
Wages and Salaries										<b>2,721</b>
	21110	Established Position								<b>2,721</b>
	2111001	Established Post								<b>2,721</b>
<b>Total Cost Centre</b>										<b>2,721</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 2,721
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	345110200	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade						
Location Code	0804100	Central Gonja - Buipe						

							<b>Compensation of employees [GFS]</b>			<b>2,721</b>	
Objective	000000	Compensation of Employees									<b>2,721</b>
National Strategy	0000000	Compensation of Employees									<b>2,721</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>2,721</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>2,721</b>	
Wages and Salaries										<b>2,721</b>	
21110 Established Position										<b>2,721</b>	
2111001 Established Post										<b>2,721</b>	
<b>Total Cost Centre</b>										<b>2,721</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				13,640
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	345110300	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_					
Location Code	0804100	Central Gonja - Buipe					

**Use of goods and services 13,640**

Objective	020106	6. Expand opportunities for job creation					13,640
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					13,640
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Output	0001	Enabling environment created for the smooth running of REP II Office	Yr.1	Yr.2	Yr.3		13,640
			1	1	1		

Activity	000001	Repair/service car and motorcycle	1.0	1.0	1.0		4,200
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Use of goods and services 4,200

22105 Travel - Transport 4,200

2210502 Maintenance & Repairs - Official Vehicles 4,200

Activity	000002	Repair/service Office equipment	1.0	1.0	1.0		2,400
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Use of goods and services 2,400

22106 Repairs - Maintenance 2,400

2210606 Maintenance of General Equipment 2,400

Activity	000003	Fuel office vehicles	1.0	1.0	1.0		4,800
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Use of goods and services 4,800

22101 Materials - Office Supplies 4,800

2210106 Oils and Lubricants 4,800

Activity	000004	Pay for postage	1.0	1.0	1.0		240
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Use of goods and services 240

22102 Utilities 240

2210204 Postal Charges 240

Activity	000005	Purchase statonery	1.0	1.0	1.0		2,000
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Use of goods and services 2,000

22101 Materials - Office Supplies 2,000

2210101 Printed Material & Stationery 2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				9,355
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	345110300	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_					
Location Code	0804100	Central Gonja - Buipe					

**Compensation of employees [GFS] 9,355**

Objective	000000	Compensation of Employees					9,355
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National Strategy	0000000	Compensation of Employees					9,355
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Output	0000		Yr.1	Yr.2	Yr.3		9,355
			0	0	0		

Activity	000000		0.0	0.0	0.0		9,355
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Wages and Salaries 9,355

21111 Non Established Position 9,355

2111102 Monthly paid & casual labour 9,355

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	<i>Total Cost Centre</i>	22,995
	<i>Total Vote</i>	6,822,708