



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## EAST GONJA DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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GHANA**

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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**

BECE	Basic Education Certificate Examination
CIFS	Community-Driven Initiative for Food Security
DA	District Assembly
DANIDA	Danish International Development Agency
DFR	Dept of Feeder Roads
DWAP	District-wide Assistance Project
EGOCSA	East Gonja Civil Society Association
EGOWEF	East Gonja Women’s Empowerment Foundation
GIDA	Ghana Irrigation Development Authority
NRCC	Northern Regional Co-ordinating Council
NORPREP	Northern Regional Poverty Reduction Programme
SSSCE	Senior Secondary School Certificate Examination

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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 East 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 East Gonja District Assembly can achieve Middle Income Status under a decentralized democratic environment

## **BACKGROUND**

### **Establishment of the District Assembly**

4. The East Gonja District Assembly, was one of the oldest districts in the country, but was recreated in 2008 when the current Kpandai district was carved out of it. The Legislative Instrument (LI) supporting its creation is L.I. 1938.

### **Capital**

5. The District has its capital located in Salaga

### **Mission**

6. The District Assembly exists to facilitate improvement of the quality of live of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.
7. The East Gonja District Assembly believes in the following:
  - Provision of quality services.
  - Partnership.
  - Ensuring equity in terms of gender, race and in spatial terms.
  - Impartiality
  - Ensuring the rights of the individual.

### **Location and size**

8. East Gonja District is located at the South-eastern section of the Northern Region of Ghana. The district lies within Latitude  $8^{\circ} 0^1N$  and  $9^{\circ}29^1N$  and, Longitude  $0^{\circ} 29^1E$  and  $1^{\circ} 26^1W$ . It shares boundaries with Yendi and Tamale districts to the north, Central Gonja District to the west, Nanumba-North, Nanumba-South and Kpandai Districts to the east, and the Volta and Brong Ahafo Regions to the south. The total land area of the district is 10,787 sq kilometres, occupying about 15.3% of the landmass of the Northern Region. The district comes first in terms of land area (size) among the districts of the Northern Region.

### **District's Structure**

9. The Assembly is made up of 50 members, 8 are women, 35 Elected and 15 Appointed. It is composed of 1 Town Council and 5 Area Councils namely Salaga Town Council, Makango, Kulaw, Kpariba, Bunjai and Kpembe Area Councils. The district has 35 Electoral Areas and 35 Unit Committees with 5 members in each unit committee.

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

10. The East Gonja District lies in the Tropical Continental climatic zone temperatures are fairly high ranging between 29°C and 40°C. Maximum temperature is usually recorded in April, towards the end of the dry season. Minimum temperatures are also recorded in December-January, during the Harmattan period.
11. The rainfall pattern in East Gonja is characterized by irregularity and variability in terms of onset, duration and total amount of rainfall, which has been the key limiting factor affecting crop production in the district. However, the district has one main rainy season which is sufficient to support and sustain plant life. The total annual rainfall ranges between 1,050mm to 1,500mm.
12. The natural vegetation in the district is the Guinea Savannah Woodland, which has evolved from climatic conditions and modified substantially by human activities. There are few grooves, which have been preserved over the years.
13. However, intensive harvesting of the trees for fuel wood and charcoal burning, and also activities of the Fulani herdsmen is fast reducing the tree cover, particularly in areas close to the Tamale Metropolitan Assembly.
14. The district has a number of large water bodies that flow throughout the district including the Volta Lake and the Dakar River both of which run across the

district. A number of streams, dugouts, valleys, hills and mountain are also found at various locations in the district, as part of the natural environment.

15. The confluence of the Volta and some of its major tributaries including the White Volta and the Dakar River are found in the district.
16. The collection of water provides the potentials for water transport, irrigation development and fishing activities.

### **District Population Structure**

17. The 2000 Population and Housing Census put the population of the East Gonja District at 109,207 (Special Reports) but it is currently estimated at 197,932 using an annual rate of growth 2.1% per annum. The population trend is shown in the table below:

**Table 1: Population Trend**

Year	1960	1970	1984	2000	2009 (Estimate)
Region	531,573	727,618	1,164,583	1,820,806	2,168,860
District	54,503	73,029	126,335	109,207	197,932

Source: Census Reports, GSS

18. The district's share of the total population of the Northern Region is 9.67%, second to the Tamale Metropolis. The district's population growth rate is 2.1% (1984-2000), lower than both the regional and national averages of 2.9% and 2.5% respectively.
19. This relatively low population growth rate could be explained by increased out-migration from the district combined with modest success of population control and education measures. However it can be an asset to be maintained and reinforced through conscious policy, promotional and educational measures.

20. The population of the district is however predominantly rural. A total of 152,146 of the population, representing about 86.4% (2000) are located in rural communities. This indicates a decline in the rural population compared to the 1984, 1970 and 1960 figures of 86.8%, 91.2 and 100% respectively.
21. The proportion of the population located in urban communities is gradually increasing considerably. The urban population in the district in 1970 was merely 8.8% and this has increased to 13.6% by 2000.

**Table 2: Rural/Urban Share of the Population**

Year	Urban		Rural		Total Population
	Total	%	Total	%	
1960	00	0.0	54,503	100.0	54,503
1970	6,413	8.8	66,616	91.2	73,029
1984	16,637	13.2	109,698	86.8	126,335
2000	23,912	13.6	152,146	86.4	174,500
2006 (Est.)					197,932

Source: Ghana Population Census, GSS

### **Ethnic classification**

22. The dominant ethnic group in the District is the Gonja. Other ethnic groups found in the district includes Kokombas, Fulanis, Ewes, Bators and Hausas etc.

### **Traditional Authority Status in the District**

23. The East Gonja District forms part of the Gonja Traditional Council with the King (the Yagbonwura) as the President, with headquarters at Damongo in the West Gonja District. There are five Paramount's in Gonjaland which ascend to the position of the King (Yagbonwura) on rotational basis. One of such paramount is located in the East Gonja District i.e the Kpembewura. There are also some

Divisional Chiefs who are answerable to the Kpembewura. All the Divisional Chiefs have Sub-Chiefs under them.

## **THE DISTRICT ECONOMY**

24. Salaga, the district capital is centrally located and has a population of 18,370 and speak mainly the Hausa language and most of the people are farmers, government, workers, self-employed artisans and traders. Salaga provides administrative, banking, educational, marketing, and health services. Others include: Makango, Kpalbe, Bunjai and Kpembe.

### **The Road length and network**

25. The district is spanned by 812.4km of roads radiating from the district capital, Salaga, and only 468.1km engineered. Others are farm tracks, which are accessible during the dry season only.

### **District water and Sanitation issues for local Economic Development**

26. Currently, the district has two pipe systems serving Salaga and the Jatong Area, two limited mechanization also serving Bunkwa and Talkpa and about 184 functioning boreholes. The district has the highest density of hand-dug wells of about 5,856 in the country which often dry-up in the dry season, 82 dams/dugouts, as well as the Volta Lake.
27. There are 49 public toilet facilities, 85 Private latrines in the district and 72 institutional latrines for schools and health care centres. The district has 9,838 bath room facilities inside the resident, 5,127 and 119 bath room facilities found outside the resident and shared respectively.

### **District Electricity Status**

28. Salaga, the district capital was hooked on to the national grid in March, 1998 and since then, other communities especially those considered under the resettlement scheme have been connected to it. Currently work is on-going in several communities to get them hooked onto the national electricity grid.

## **Financial institutions, Telecommunication and Tourist Attractions**

29. The East Gonja District enjoys the services of Ghana Commercial Bank and it is the only resident banking institution in the district. Social Enterprise Development (SEND) Foundation of West Africa facilitated the setting-up of two Credit Unions in the district and are currently mobilising and supporting their registered members with credit facilities.
30. The Business Advisory Centre (BAC/NBSSI) is also implementing the Micro-Project Programme (MPP), an income Generating Projects funded by EU which targets direct socio-economic development of grass roots communities by allowing a direct partial financing of local projects to be undertaken at the beneficiaries' initiative.
31. The BAC also runs the Rural Technology Factory which gives training to the youth in basic in manufacturing of farm implements and household and sanitary equipment and also renders service to organizations and individuals.
32. The district also established a Cassava Processing Factory in Salaga to process cassava into products such as flour, cakes, starch, animal feed and other products, however this facility is highly under utilize and the district is canvassing for partnership to put the facility in to full utilization.
33. In terms of Telecommunication, the district enjoys the services of four (4) telecommunication providers namely Ghana Telecom which provides fixed line services as well as cellular, MTN, Expresso, Zain Ghana and Mellicom Ghana Ltd (TIGO) provide only cellular services. The district also has an ICT Centre which provides Internet services, ICT training and secretariat services.
34. In terms of Tourist activities, the District is said to have one of the biggest slave markets in Ghana in the past and also the highest density of Hand-dug Wells



used for the bathing of Slaves and the Slave Raiders. This has served as a source of tourist attraction to people far and near.

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

35. There are four health sub-districts with fourteen facilities five of which is provided by the faith based organisations. There is currently a district hospital with two Medical doctors supported by two Cuban Medical Doctors delivering services to the people of the district.

### **Analysis of Education achievements and challenges**

36. The district has 167 Primary, 40 Junior Secondary, one Health Assistants Training School two Senior High Schools both located in Salaga.
37. Challenges however includes; poor enrolments particularly that of the girl-child, poor educational infrastructure, long average distance from school due to the sparse nature of Communities, inadequate Teachers, declining performance levels at both BECE and WASSCE exams and high teacher attrition, absenteeism and lateness.

### **Identified Challenges affecting Educational Activities in the District**

38. This current budget is expected to address the following problems among others;
  - Poor performance at both BECE and SSSCE level; inadequate educational facilities, low school participation rate, inadequate trained teachers, and poor school infrastructure.
  - Low household income levels
  - Inadequate skilled manpower.
  - Large size of district with sparse settlement development.
  - Low self-help spirit.
  - Poor housing condition.

## **Identified problems affecting development in the local Economy**

39. The following conditions continue to retard efforts at socio-economic development of the district;
- Low revenue mobilization of the district Assembly;
  - Inadequate skilled manpower both in public and the private sectors;
  - The slow implementation of the decentralization programme of government;
  - Insecurity;
  - The unpredictable weather conditions in relation to the economic life of the people;

## **Economic Potential of the District**

- Availability of large tracts of arable and pastoral land.
- Existence of large population which serves as source of labour.
- Existence of large water resource

## **District Development Framework**

40. The District's Development Focus is guided by the Ghana Shared Growth and Development Agenda, Government of Ghana's agenda for growth and prosperity within the medium term which sets out measures for achieving the goal of attaining middle income status under seven thematic areas.
41. The East Gonja District Assembly is also guided by the government's desire of attaining the globally acclaimed targets set as long term outcomes called the Millennium Development Goals (MGD's) which are to be pursued to improve the human development situation globally and in this district for that matter. The MDG targets include attaining the under listed outcomes by 2015:
- Eradicate extreme poverty and hunger (Halve the proportion of those in extreme poverty between 1990-2015; Halve the proportion of people who suffer from hunger by 2015)

- Achieve universal Primary education (Achieve universal access to primary education by 2015)
- Promote gender equality and empower women (Eliminating gender disparity in primary and secondary education by 2015)
- Reduce child mortality ( Reduce under-five mortality by 2/3 by 2015)
- Improve maternal health (Reduce maternal mortality ratio by  $\frac{3}{4}$  by 2015)
- Combat HIV/AIDS, Malaria and other diseases (Halt and reverse the spread of HIV/AIDS by 2015; Halt and reverse the incidence of malaria)
- Ensure environmental sustainability (Integrate the principles of sustainable development into country policies and programmes and reverse loss of environment resources by 2015 and; Halve, by 2015 the proportion of people without sustainable access to safe drinking water)

42. Develop a global partnership for development (Deal comprehensively with LDC debt and make debt sustainable in the long term)

## PERFORMANCE

### Revenue Performance

43. Revenue performance for the years 2009 to 2011 are as below:

Year	IGF	GoG/DPs	% IGF to Total Revenue
2009	83,747.56	2,075,978.43	3.9
2010	64,509.51	2,232,156.86	2.8
2011	34,731.90	1,760,737.93	1.9

**Table 3: Sector allocation of 2011 share of the DACF**

Sector	Sub sector	Allocation	Sub total	Percentage
		GH ¢	GH ¢	
Economic	Energy	54,000.00		
	Agriculture	10,000.00		
	Services	17,000.00		
	Roads	224,679.00		
	Private Sector Support	15,000.00		
	Ec. Dev't Plans	30,000.00		
	Counterpart Funding	40,000.00	390,679.00	17.00
Social	Education	360,000.00		
	Health	32,000.00		
	Water	120,000.00	512,000.00	22.10
Administration	HRD	70,000.00		
	Accommodation	212,000.00		
	Office Equipment	58,000.00		
	Project Mgt.	54,000.00	394,000.00	17.00
	Contingency	809,674.00	809,674.00	35.00
Environment	Sanitation	195,000.00		
	Environmental Protection	12,000.00	207,000.00	8.90
<b>TOTAL</b>			<b>2,313,353.00</b>	<b>100.00</b>

**Functional and Organisational Assessment Tool (FOAT) & the District Development Facility**

44. The district also passed 2 (i.e the 2008 and 2009) out of the three (3) FOAT assessments conducted and had subsequently assessed its share of the District Development Facility.

## **KEY FOCUS AREAS OF THE 2012 BUDGET**

### **Education**

45. By far, educational projects and programmes dominate the 2012 budget. 17 different projects and programmes (excluding GETFund) emanating from interventions such as Common Fund, GSOP, GoG, DDFand MPs Common Fund. These are class room blocks mostly for the basic level, programmes like STME clinics, trial mock exams and enrolment drive. Adequate allocation has also been earmarked for Teacher trainees and Tertiary students.

### **Administration**

46. Under this section, capacity building both internal and external have been catered for by Common Fund and the District Development Facility. Completion of the District Assembly Administration block which has not seen any major rehabilitation for over fifteen years has been taken into account. Rehabilitation of 4 senior staff bungalows and 5 junior staff quarters are to see the light of day. Logistics have also been adequately provided for.

### **Revenue Generation**

47. This is an area where the district finds difficult to tackle. The budget has made allocation for revenue data compilation, property valuation, training of revenue collectors and institution of revenue task force to help address the falling trend of revenue mobilization.

### **Waste Management and Sanitation**

48. The Environmental Health Unit is being supported to keep the district clean. Measures outlined in the budget include: evacuation of 5 heaped refuse dumps, provision of 100 Litre bins and procurement of 1No. Septic Emptier for liquid waste disposal.

### **Electrification**

49. Under DDF, a whopping amount of GH ₵170,000.00 is earmarked for rural electrification in the Kpariba Area Council.

### **Public Education**

50. Budgeted provisions have been made to the Department of Social Welfare, Environmental Health Unit and the District AIDS Committee for public education on child trafficking, personal hygiene for food and meat sellers and HIV/AIDS prevention education.

### **Health Education**

51. The district continues to support student nurses and has allocated GH ₵5,000.00 to support health workers currently undertaking courses in various health institutions. There have been budgetary provisions for Nurses quarters at Kayereso, 12 seater WC at Salaga and the rehabilitation of 4 public toilets at Salaga and Kpembe.

### **Environmental and Climate Change Management Issues**

52. Sustainable Rural Water and Sanitation, an IDA funded project is geared towards sanitation, water and environmental issues. The Ghana Social Opportunities Project (GSOP) have earmarked 100acres at Akamade for re-afforestation, 50acres of mango plantation at Nakpayi, expand & rehabilitate 4 dugouts at Abrumase, Massaka, Chandayili and Kpanshegu, Landscaping around 2 schools and the 4 dugouts.

### **Agriculture**

53. Funds from Central Government sources have been allocated to the District Agricultural Development Unit for its core functions and running cost. The Assembly has also made allocations towards the Farmers' Day celebration.

## **Challenges to Implementation**

- Delay in the release of development funds
- Unwillingness of citizens to honour their tax obligations
- Low capacity of some local contractors
- Geographical Inaccessibility of some communities for execution of projects

## **Strategies/ Way Forward**

- Tax education of citizens on the need to pay taxes
- Capacity building of contractors on project execution and procurement
- Build capacity of DPCU members to stand up to the test
- Sensitize all public sector workers on changes taking place in the public service



## ESTIMATES

54. The Estimates are:

Total Budget Figure of **GH¢5,506,804.88**

Distribution to key Focus areas:	Amount GH ¢	Percentage
Education:	1,552,918.98	28.2
Economic:	1,773,191.17	32.2
Health, Water, Environment& Sanitation:	1,233,524.29	22.4
Local Gov't, Security & Gender:	881,088.78	16.0
IGF:	60,574.85	1.1
Surplus:	5,506.80	0.1

## **CONCLUSION**

55. Composite Budget implementation has eventually seen the light of day, and it is hope that when it actually takes place, Value for Money would be ensured and it will go a long way to ensure that approved projects and programmes in the budget would not be put aside.

**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	677,030		
0020 1. Improve efficiency and competitiveness of MSMEs	0	3,500		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	878,263		
0032 7. Improve institutional coordination for agriculture development	0	167,100		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	140,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	52,450		
0110 2. Accelerate the provision of affordable and safe water	0	642,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,196,132		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	25,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	341,850		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	104,000		
0131 1. Progressively expand social protection interventions to cover the poor	0	1,891		
0148 3. Promote coordination, harmonization and ownership of the development process	0	2,160		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	27,700		
0155 4. Strengthen functional relationship between assembly members and citizens	0	130,107		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,516,805	466,441		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	405,060		
0187 3. Increase national capacity to ensure safety of life and property	0	247,748		
0198 10. Protect the rights and entitlements of women and children	0	6,720		
<b>Grand Total ¢</b>	<b>5,516,805</b>	<b>5,515,152</b>	<b>1,653</b>	<b>0.03</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>East Gonja District - Salaga</b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	25,050.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,400.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	20,900.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,700.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	50.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,451,588.88
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	2,311,638.72
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	25,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,114,950.16
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	40,166.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	7,168.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	32,798.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,516,804.88

**3-year MTEF Revenue Budget Summary**

*In GH¢*

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

<b>Revenue Item</b>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>East Gonja District - Salaga</b>					
<b>Taxes</b>	<b>0.00</b>	<b>25,050.00</b>	<b>27,830.00</b>	<b>28,400.00</b>	<b>81,280.00</b>
11 Taxes on income, property and capital gains	0.00	2,400.00	2,400.00	2,400.00	7,200.00
11 Taxes on property	0.00	20,900.00	23,400.00	23,900.00	68,200.00
11 Taxes on goods and services	0.00	1,700.00	1,960.00	2,020.00	5,680.00
11 Taxes on international trade and transactions	0.00	50.00	70.00	80.00	200.00
<b>Grants</b>	<b>0.00</b>	<b>5,451,588.88</b>	<b>5,401,588.88</b>	<b>5,401,588.88</b>	<b>16,254,766.64</b>
13 From foreign governments	0.00	2,311,638.72	2,311,638.72	2,311,638.72	6,934,916.16
13 Non Governmental Agencies	0.00	25,000.00	25,000.00	25,000.00	75,000.00
13 From other general government units	0.00	3,114,950.16	3,064,950.16	3,064,950.16	9,244,850.48
<b>Other revenue</b>	<b>0.00</b>	<b>40,166.00</b>	<b>43,517.00</b>	<b>49,259.00</b>	<b>132,942.00</b>
14 Property income [GFS]	0.00	7,168.00	7,318.00	7,828.00	22,314.00
14 Sales of goods and services	0.00	32,798.00	35,969.00	41,161.00	109,928.00
14 Fines, penalties, and forfeits	0.00	200.00	230.00	270.00	700.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,516,804.88</b>	<b>5,472,935.88</b>	<b>5,479,247.88</b>	<b>16,468,988.64</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>332 01 01 000 28</b>	<b>5,516,804.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REALISTIC RATES MOBILIZATION FOR THE DISTRICT ENSURED BY DEC. 2012				
<b>Taxes on property</b>	20,900.00	0.00	0.00	0.00
1131001 Basic Rates	400.00	0.00	0.00	0.00
1131002 Property Rates	20,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	4,400.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND EFFECTIVELY UTILIZED FOR REVENUE GENERATION BY DEC. 2013				
<b>Property income [GFS]</b>	1,200.00	0.00	0.00	0.00
1412005 Registration of Plot	100.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
1412008 River Sand	600.00	0.00	0.00	0.00
<i>Output</i> 0003 TO EFFICIENTLY MOBILIZE REVENUE THROUGH THE USE OF FEES AND FINES				
<b>Taxes on goods and services</b>	300.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	300.00	0.00	0.00	0.00
<b>Taxes on international trade and transactions</b>	50.00	0.00	0.00	0.00
1152005 Re-Exports	50.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	24,200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	200.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0004 BUSINESS ENTITIES LICENSED TO EFFECTIVELY RAISE REVENUE BY DEC. 2012				
<b>Taxes on goods and services</b>	1,400.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	200.00	0.00	0.00	0.00
1141214 Financial and insurance activities	1,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	4,198.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	60.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	60.00	0.00	0.00	0.00
1422007 Liquor License	250.00	0.00	0.00	0.00
1422009 Bakers License	90.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	120.00	0.00	0.00	0.00
1422012 Kiosk License	50.00	0.00	0.00	0.00
1422015 Fuel Dealers	250.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	160.00	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>
1422020 Taxicab / Commercial Vehicles	8.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	110.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	40.00	0.00	0.00	0.00
<b>Output 0005 ASSEMBLIES RENTABLE PROPERTIES PUT TO USE TO RAISE REVENUE BY 2012</b>				
<b>Property income [GFS]</b>	4,968.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,080.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	288.00	0.00	0.00	0.00
1415015 Guest Houses	600.00	0.00	0.00	0.00
<b>Output 0006 GOVERNMENT OF GHANA GRANTS AND RECEIPTS FROM DEVELOPMENT PARTNERS</b>				
<b>From foreign governments</b>	2,311,638.72	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	1,388,385.72	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	923,253.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	25,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	25,000.00	0.00	0.00	0.00
<b>From other general government units</b>	3,114,950.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	677,030.16	0.00	0.00	0.00
1331002 DACF - Assembly	1,908,000.00	0.00	0.00	0.00
1331003 DACF - MP	48,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	419,820.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	37,100.00	0.00	0.00	0.00
<b>Output 0007 INVESTIBLE OPPORTUNITIES MADE USE OF TO GENERATE REVENUE BY DEC. 2012</b>				
<b>Taxes on income, property and capital gains</b>	2,250.00	0.00	0.00	0.00
1111302 Dividend and interests	2,250.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS SOURCES OF REVENUE MAXIMISED BY DEC. 2012</b>				
<b>Taxes on income, property and capital gains</b>	150.00	0.00	0.00	0.00
1113004 Ceded Miscellaneous Taxes	150.00	0.00	0.00	0.00
<b>Grand Total</b>	5,516,804.88	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>5,516,804.88</b>			
<b>Taxes on income, property and capital gains</b>					
1111302 Dividends	2,000.00	2,000.00	1	1	1
1111302 Interest on DACF	50.00	200.00	4	4	4
1111302 Interest on MPs CF	12.50	50.00	4	4	4
1113004 Other Donations	50.00	50.00	1	1	1
1113004 Unspecified Receipts	50.00	50.00	1	1	1
1113004 OPRS	50.00	50.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	0.10	400.00	4,000	5,000	6,000
1131002 Property Rates	5.00	20,000.00	4,000	4,500	4,600
1131003 Arrears of Rates	5.00	500.00	100	80	60
<b>Taxes on goods and services</b>					
1141101 Canoes & Boats	1.00	300.00	300	320	360
1141209 Chop Bar/Restuarants	20.00	200.00	10	12	13
1141214 Financial Institutions	200.00	1,200.00	6	7	7
<b>Taxes on international trade and transactions</b>					
1152005 Livestock Export	1.00	50.00	50	70	80
<b>From foreign governments</b>					
1311001 Ghana Social Opportunities Programme	1,188,385.72	1,188,385.72	1	1	1
1311002 District Development Facility	923,253.00	923,253.00	1	1	1
1311001 Sustainable Rural Water and Sanitation Project(World Bank)	200,000.00	200,000.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 IBIS	5,000.00	5,000.00	1	1	1
1321001 UNICEF and Others	10,000.00	20,000.00	2	2	2
<b>From other general government units</b>					
1331001 Salaries (GoG) and 13% SSF	56,419.18	677,030.16	12	12	12
1331002 Commond Fund	536,000.00	1,608,000.00	3	3	3
1331002 Arrears of Commond Fund	300,000.00	300,000.00	1	1	1
1331003 MPs Commond Fund	16,000.00	48,000.00	3	3	3
1331004 MSHAP	5,000.00	5,000.00	1	1	1
1331004 Ghana School Feeding Programme	100,000.00	300,000.00	3	3	3
1331005 HIPC	12,500.00	25,000.00	2	2	2
1331004 HR Department Expected Receipts	15,000.00	15,000.00	1	0	0
1331004 DWD Department Expected Receipts	35,000.00	35,000.00	1	0	0
1331008 Department of Agriculture Expected Receipts	9,275.00	37,100.00	4	4	4
1331004 Department of Feeder Roads	15,962.25	63,849.00	4	4	4
1331004 Department of Social Welfare	122.75	491.00	4	4	4
1331004 Department of Community Development	120.00	480.00	4	4	4
<b>Property income [GFS]</b>					
1412007 Building Permit	10.00	500.00	50	54	60
1412008 Sand Winning	3.00	600.00	200	220	240
1412005 Vacant Plots	10.00	100.00	10	15	18
1415012 Community Centre	250.00	3,000.00	12	12	12
1415013 Junior Staff quarters	36.00	288.00	8	8	8
1415015 Guest House/Transit quarters	50.00	600.00	12	12	12
1415012 Market stores/stalls	36.00	720.00	20	20	30
1415012 Other Assembly Property	30.00	360.00	12	12	12

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415011 Tractor Operations	1,000.00	1,000.00	1	1	1
<b>Sales of goods and services</b>					
1423002 Cattle Rates	2.00	4,000.00	2,000	2,100	2,300
1422010 Motor/Bicycle Rates	1.00	400.00	400	440	480
1423001 Market Fees	1.00	3,000.00	3,000	3,400	3,600
1423010 Export of foodstuff	1.00	20,000.00	20,000	22,000	26,000
1422035 District Weekly Lotteries	1.00	200.00	200	250	280
1423005 Tender Fees	100.00	1,000.00	10	12	14
1422001 Palmwine/Pito	10.00	1,000.00	100	120	140
1422007 Beer/Wine	10.00	250.00	25	27	29
1422002 Herbalists	12.00	60.00	5	6	7
1422012 Kiosks Owners	5.00	50.00	10	11	12
1422009 Bakers	3.00	90.00	30	30	30
1423008 Entertainment fees	1.00	40.00	40	48	60
1422032 Akpeteshie Sellers/Distillers	10.00	110.00	11	12	14
1422020 Commercial Transport	1.00	8.00	8	10	11
1422011 Self Employed/Artisans	6.00	120.00	20	24	26
1422015 Petroleum Products dealers	50.00	250.00	5	5	5
1422006 Grinding mills	12.00	60.00	5	5	5
1422018 Druggist	20.00	160.00	8	8	10
1423005 Registration of Businesses/Permit	50.00	2,000.00	40	40	40
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	0.50	100.00	200	220	260
1430006 Slaughter Houses fees	0.50	100.00	200	240	280
<b>Grand Total</b>		5,516,804.88			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>East Gonja District - Salaga</b>		<b>1,899,650</b>	<b>1,213,990</b>	<b>63,989</b>	<b>923,252</b>	<b>1,414,271</b>	<b>5,515,152</b>
<b>01 Central Administration</b>		<b>585,170</b>	<b>368,996</b>	<b>63,989</b>	<b>525,657</b>	<b>128,920</b>	<b>1,672,732</b>
01 Administration (Assembly Office)		585,170	368,996	63,989	525,657	128,920	1,672,732
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>583,600</b>	<b>300,000</b>	<b>0</b>	<b>132,532</b>	<b>150,000</b>	<b>1,166,132</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		583,600	300,000	0	132,532	150,000	1,166,132
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>146,850</b>	<b>141,005</b>	<b>0</b>	<b>94,000</b>	<b>205,000</b>	<b>586,855</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		141,850	141,005	0	0	200,000	482,855
03 Hospital services		5,000	0	0	94,000	5,000	104,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>90,000</b>	<b>234,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,704</b>
00		90,000	234,704	0	0	0	324,704
<b>07 Physical Planning</b>		<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,870</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	5,870	0	0	0	5,870
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>3,080</b>	<b>28,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,401</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,400	11,621	0	0	0	13,021
03 Community Development		1,680	16,701	0	0	0	18,381
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>467,450</b>	<b>96,224</b>	<b>0</b>	<b>171,063</b>	<b>810,351</b>	<b>1,545,088</b>
01 Office of Departmental Head		0	20,000	0	20,000	0	40,000
02 Public Works		52,450	7,190	0	0	0	59,640
03 Water		220,000	0	0	72,000	350,000	642,000
04 Feeder Roads		195,000	69,034	0	79,063	460,351	803,448
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>3,500</b>	<b>38,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,370</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		3,500	27,833	0	0	0	31,333
03 Cottage Industry		0	11,037	0	0	0	11,037
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>140,000</b>
00		20,000	0	0	0	120,000	140,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<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>Financing:Central GoG Sources</b>	0	1,140,990	1,055,143	1,052,745	382,035	3,630,913
<b>0 Compensation of Employees</b>	0	664,070	670,711	670,711	0	2,005,492
<b>000 Compensation of Employees</b>	0	664,070	670,711	670,711	0	2,005,492
<b>0000 Compensation of Employees</b>	0	664,070	670,711	670,711	0	2,005,492
<b>Compensation of employees [GFS]</b>	0	664,070	670,711	670,711	0	2,005,492
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	160,949	71,762	66,238	66,238	365,187
<b>301 1. Accelerated Modernization of Agriculture</b>	0	160,949	71,762	66,238	66,238	365,187
<b>0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	83,849	63,582	64,218	64,218	275,867
<b>Use of goods and services</b>	0	20,356	89	90	90	20,625
<b>Non Financial Assets</b>	0	63,493	63,493	64,128	64,128	255,242
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	77,100	8,180	2,020	2,020	89,320
<b>Use of goods and services</b>	0	37,100	8,180	2,020	2,020	49,320
<b>Non Financial Assets</b>	0	40,000	0	0	0	40,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	315,491	312,670	315,797	315,797	1,259,754
<b>601 1. Education</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>Non Financial Assets</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>602 2.Human Resource Development</b>	0	15,000	12,670	12,797	12,797	53,263
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	15,000	12,670	12,797	12,797	53,263
<b>Use of goods and services</b>	0	3,500	1,170	1,182	1,182	7,033
<b>Non Financial Assets</b>	0	11,500	11,500	11,615	11,615	46,230
<b>608 8. Social Protection</b>	0	491	0	0	0	491
<b>0131 1. Progressively expand social protection interventions to cover the poor</b>	0	491	0	0	0	491
<b>Use of goods and services</b>	0	491	0	0	0	491

## 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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	480	0	0	0	480
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	480	0	0	0	480
<b>0148</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
<b>Financing:IGF-Retained Sources</b>		0	63,989	65,255	65,776	8,506	203,526
<b>0</b>	<b>Compensation of Employees</b>	0	12,960	13,090	13,090	0	39,139
<b>000</b>	<b>Compensation of Employees</b>	0	12,960	13,090	13,090	0	39,139
<b>0000</b>	<b>Compensation of Employees</b>	0	12,960	13,090	13,090	0	39,139
	Compensation of employees [GFS]	0	12,960	13,090	13,090	0	39,139
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	51,029	52,165	52,687	8,506	164,387
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	37,469	38,605	38,991	7,365	122,430
<b>0154</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	1,530	1,530	1,545	515	5,120
	Use of goods and services	0	1,530	1,530	1,545	515	5,120
<b>0155</b>	<b>4. Strengthen functional relationship between assembly members and citizens</b>	0	27,907	27,907	28,186	6,574	90,574
	Use of goods and services	0	27,907	27,907	28,186	6,574	90,574
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	8,032	9,168	9,260	276	26,735
	Use of goods and services	0	8,032	9,168	9,260	276	26,735
<b>704</b>	<b>4. Public Policy Management</b>	0	13,560	13,560	13,696	1,141	41,957
<b>0161</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	13,560	13,560	13,696	1,141	41,957
	Use of goods and services	0	13,560	13,560	13,696	1,141	41,957
<b>Financing:CF (Assembly) Sources</b>		0	1,899,650	466,430	388,062	118,438	2,872,580
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	3,500	3,500	0	0	7,000
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	3,500	3,500	0	0	7,000
<b>0020</b>	<b>1. Improve efficiency and competitiveness of MSMEs</b>	0	3,500	3,500	0	0	7,000
	Use of goods and services	0	3,500	3,500	0	0	7,000

## 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>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	285,000	10,000	10,100	10,100	315,200
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	285,000	10,000	10,100	10,100	315,200
<b>0028</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	195,000	0	0	0	195,000
	<b>Non Financial Assets</b>	0	195,000	0	0	0	195,000
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	90,000	10,000	10,100	10,100	120,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	80,000	0	0	0	80,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	292,450	2,450	1,061	1,202	297,162
<b>506</b>	<b>6. Human Settlements Development</b>	0	20,000	0	0	0	20,000
<b>0099</b>	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000	0	0	0	20,000
	<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	0	10,000	0	0	0	10,000
<b>507</b>	<b>7. Housing / Shelter</b>	0	52,450	2,450	1,061	1,202	57,162
<b>0102</b>	1. Increase access to safe, adequate and affordable shelter	0	52,450	2,450	1,061	1,202	57,162
	<b>Use of goods and services</b>	0	2,450	2,450	1,061	1,202	7,162
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	220,000	0	0	0	220,000
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	220,000	0	0	0	220,000
	<b>Non Financial Assets</b>	0	220,000	0	0	0	220,000

## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	741,850	206,920	206,646	36,320	1,191,736
<b>601</b>	<b>1. Education</b>	0	583,600	190,800	191,496	21,170	987,066
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	583,600	190,800	191,496	21,170	987,066
	Use of goods and services	0	9,600	9,600	9,696	970	29,866
	Other expense	0	70,000	0	0	0	70,000
	Non Financial Assets	0	504,000	181,200	181,800	20,200	887,200
<b>602</b>	<b>2. Human Resource Development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>603</b>	<b>3. Health</b>	0	146,850	5,000	5,050	5,050	161,950
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	141,850	0	0	0	141,850
	Use of goods and services	0	1,350	0	0	0	1,350
	Other expense	0	80,500	0	0	0	80,500
	Non Financial Assets	0	60,000	0	0	0	60,000
<b>0126</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
<b>608</b>	<b>8. Social Protection</b>	0	1,400	1,120	0	0	2,520
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	1,400	1,120	0	0	2,520
	Use of goods and services	0	1,400	1,120	0	0	2,520



## 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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	576,850	243,560	170,256	70,816	1,061,482
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	1,680	1,680	0	0	3,360
<b>0148</b>	3. Promote coordination, harmonization and ownership of the development process	0	1,680	1,680	0	0	3,360
	Use of goods and services	0	1,680	1,680	0	0	3,360
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	127,982	117,712	44,846	30,912	321,452
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	26,170	15,900	2,616	1,525	46,211
	Use of goods and services	0	26,170	15,900	2,616	1,525	46,211
<b>0155</b>	4. Strengthen functional relationship between assembly members and citizens	0	80,000	80,000	20,200	20,200	200,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	60,000	60,000	0	0	120,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	21,812	21,812	22,030	9,187	74,841
	Use of goods and services	0	9,812	9,812	9,910	3,127	32,661
	Other expense	0	12,000	12,000	12,120	6,060	42,180
<b>704</b>	<b>4. Public Policy Management</b>	0	391,500	99,200	100,192	38,562	629,454
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	391,500	99,200	100,192	38,562	629,454
	Use of goods and services	0	101,600	99,200	100,192	38,562	339,554
	Non Financial Assets	0	289,900	0	0	0	289,900
<b>710</b>	<b>10. Public Safety and Security</b>	0	48,968	23,968	24,208	332	97,476
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	48,968	23,968	24,208	332	97,476
	Use of goods and services	0	23,968	23,968	24,208	332	72,476
	Non Financial Assets	0	25,000	0	0	0	25,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	6,720	1,000	1,010	1,010	9,740
<b>0198</b>	10. Protect the rights and entitlements of women and children	0	6,720	1,000	1,010	1,010	9,740
	Use of goods and services	0	6,720	1,000	1,010	1,010	9,740
<b>Financing:HIPC Funds Sources</b>		0	25,000	0	0	0	25,000

**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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	25,000	0	0	0	25,000
710	10. Public Safety and Security	0	25,000	0	0	0	25,000
0187	3. Increase national capacity to ensure safety of life and property	0	25,000	0	0	0	25,000
	Use of goods and services	0	25,000	0	0	0	25,000
<b>Financing:CF (MP) Sources</b>		0	48,000	48,000	30,300	30,300	156,600
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,000	30,000	30,300	30,300	120,600
601	1. Education	0	30,000	30,000	30,300	30,300	120,600
0116	1. Increase equitable access to and participation in education at all levels	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	18,000	18,000	0	0	36,000
702	2. Local Governance and Decentralization	0	18,000	18,000	0	0	36,000
0155	4. Strengthen functional relationship between assembly members and citizens	0	18,000	18,000	0	0	36,000
	Use of goods and services	0	18,000	18,000	0	0	36,000
<b>Financing:IDAA Sources</b>		0	1,388,386	308,035	72,755	72,755	1,841,931
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	460,351	0	0	0	460,351
301	1. Accelerated Modernization of Agriculture	0	460,351	0	0	0	460,351
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	460,351	0	0	0	460,351
	Non Financial Assets	0	460,351	0	0	0	460,351
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	470,000	0	0	0	470,000
506	6. Human Settlements Development	0	120,000	0	0	0	120,000
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
511	11. Water and Environmental Sanitation and hygiene	0	350,000	0	0	0	350,000
0110	2. Accelerate the provision of affordable and safe water	0	350,000	0	0	0	350,000
	Non Financial Assets	0	350,000	0	0	0	350,000

## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	350,000	200,000	0	0	550,000
<b>601</b>	<b>1. Education</b>	0	150,000	0	0	0	150,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	150,000	0	0	0	150,000
	Non Financial Assets	0	150,000	0	0	0	150,000
<b>603</b>	<b>3. Health</b>	0	200,000	200,000	0	0	400,000
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	200,000	200,000	0	0	400,000
	Non Financial Assets	0	200,000	200,000	0	0	400,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	108,035	108,035	72,755	72,755	361,581
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	108,035	108,035	72,755	72,755	361,581
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	108,035	108,035	72,755	72,755	361,581
	Use of goods and services	0	108,035	108,035	72,755	72,755	361,581
<b>Financing: POOLED Sources</b>		0	5,000	5,000	5,050	5,050	20,100
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>603</b>	<b>3. Health</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0126</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Financing: Non-Gov Sources</b>		0	20,885	15,960	16,120	5,353	58,318
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	20,885	15,960	16,120	5,353	58,318
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	17,105	12,180	12,302	3,444	45,031
<b>0155</b>	4. Strengthen functional relationship between assembly members and citizens	0	4,200	4,200	4,242	2,121	14,763
	Use of goods and services	0	4,200	4,200	4,242	2,121	14,763
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	12,905	7,980	8,060	1,323	30,268
	Use of goods and services	0	12,905	7,980	8,060	1,323	30,268
<b>710</b>	<b>10. Public Safety and Security</b>	0	3,780	3,780	3,818	1,909	13,287
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	3,780	3,780	3,818	1,909	13,287
	Use of goods and services	0	3,780	3,780	3,818	1,909	13,287
<b>Financing: DDF Sources</b>		0	923,252	434,720	57,020	0	1,414,992

## 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>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	139,063	79,063	0	0	218,126
301	1. Accelerated Modernization of Agriculture	0	139,063	79,063	0	0	218,126
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	139,063	79,063	0	0	218,126
	Non Financial Assets	0	139,063	79,063	0	0	218,126
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	72,000	0	0	0	72,000
511	11. Water and Environmental Sanitation and hygiene	0	72,000	0	0	0	72,000
0110	2. Accelerate the provision of affordable and safe water	0	72,000	0	0	0	72,000
	Non Financial Assets	0	72,000	0	0	0	72,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	226,532	70,000	0	0	296,532
601	1. Education	0	132,532	70,000	0	0	202,532
0116	1. Increase equitable access to and participation in education at all levels	0	132,532	70,000	0	0	202,532
	Non Financial Assets	0	132,532	70,000	0	0	202,532
603	3. Health	0	94,000	0	0	0	94,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	94,000	0	0	0	94,000
	Non Financial Assets	0	94,000	0	0	0	94,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	485,657	285,657	57,020	0	828,335
702	2. Local Governance and Decentralization	0	315,657	115,657	57,020	0	488,335
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	315,657	115,657	57,020	0	488,335
	Use of goods and services	0	115,657	115,657	57,020	0	288,335
	Non Financial Assets	0	200,000	0	0	0	200,000
710	10. Public Safety and Security	0	170,000	170,000	0	0	340,000
0187	3. Increase national capacity to ensure safety of life and property	0	170,000	170,000	0	0	340,000
	Non Financial Assets	0	170,000	170,000	0	0	340,000
<b>Grand Total</b>		0	5,515,152	2,398,543	1,687,829	622,437	10,223,960

## 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>East Gonja District - Salaga</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	677,030.1	683,800.4	683,800.4	2,044,630.8
<b>Sub total</b>		<b>0.0</b>	<b>677,030.1</b>	<b>683,800.4</b>	<b>683,800.4</b>	<b>2,044,630.8</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	3,500.0	3,500.0	0.0	7,000.0
<b>Sub total</b>		<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>7,000.0</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	20,356.0	89.0	89.9	20,534.9
31 Non Financial Assets		0.0	857,906.5	142,555.9	64,127.9	1,064,590.3
<b>Sub total</b>		<b>0.0</b>	<b>878,262.5</b>	<b>142,644.9</b>	<b>64,217.8</b>	<b>1,085,125.2</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	47,100.1	18,180.0	12,120.0	77,400.1
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
<b>Sub total</b>		<b>0.0</b>	<b>167,100.1</b>	<b>18,180.0</b>	<b>12,120.0</b>	<b>197,400.1</b>
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	130,000.0	0.0	0.0	130,000.0
<b>Sub total</b>		<b>0.0</b>	<b>140,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140,000.0</b>
0102 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	2,450.0	2,450.0	1,060.5	5,960.5
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>52,450.0</b>	<b>2,450.0</b>	<b>1,060.5</b>	<b>55,960.5</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	642,000.0	0.0	0.0	642,000.0
<b>Sub total</b>		<b>0.0</b>	<b>642,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>642,000.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	39,600.0	39,600.0	39,996.0	119,196.0
28 Other expense		0.0	70,000.0	0.0	0.0	70,000.0
31 Non Financial Assets		0.0	1,086,532.0	551,200.0	484,800.0	2,122,532.0
<b>Sub total</b>		<b>0.0</b>	<b>1,196,132.0</b>	<b>590,800.0</b>	<b>524,796.0</b>	<b>2,311,728.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	13,500.0	11,170.0	11,281.7	35,951.7
31 Non Financial Assets		0.0	11,500.0	11,500.0	11,615.0	34,615.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>22,670.0</b>	<b>22,896.7</b>	<b>70,566.7</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	1,350.0	0.0	0.0	1,350.0
28 Other expense		0.0	80,500.0	0.0	0.0	80,500.0
31 Non Financial Assets		0.0	260,000.0	200,000.0	0.0	460,000.0
<b>Sub total</b>		<b>0.0</b>	<b>341,850.0</b>	<b>200,000.0</b>	<b>0.0</b>	<b>541,850.0</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>
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	99,000.0	5,000.0	5,050.0	109,050.0
<b>Sub total</b>		<b>0.0</b>	<b>104,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>124,100.0</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,891.0	1,120.0	0.0	3,011.0
<b>Sub total</b>		<b>0.0</b>	<b>1,891.0</b>	<b>1,120.0</b>	<b>0.0</b>	<b>3,011.0</b>
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	2,160.0	1,680.0	0.0	3,840.0
<b>Sub total</b>		<b>0.0</b>	<b>2,160.0</b>	<b>1,680.0</b>	<b>0.0</b>	<b>3,840.0</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	27,700.0	17,430.0	4,161.2	49,291.2
<b>Sub total</b>		<b>0.0</b>	<b>27,700.0</b>	<b>17,430.0</b>	<b>4,161.2</b>	<b>49,291.2</b>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	70,107.0	70,107.0	52,628.1	192,842.1
31 Non Financial Assets		0.0	60,000.0	60,000.0	0.0	120,000.0
<b>Sub total</b>		<b>0.0</b>	<b>130,107.0</b>	<b>130,107.0</b>	<b>52,628.1</b>	<b>312,842.1</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	254,441.3	250,652.3	157,005.1	662,098.6
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	200,000.0	0.0	0.0	200,000.0
<b>Sub total</b>		<b>0.0</b>	<b>466,441.3</b>	<b>262,652.3</b>	<b>169,125.1</b>	<b>898,218.6</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	115,160.0	112,760.0	113,887.6	341,807.6
31 Non Financial Assets		0.0	289,900.0	0.0	0.0	289,900.0
<b>Sub total</b>		<b>0.0</b>	<b>405,060.0</b>	<b>112,760.0</b>	<b>113,887.6</b>	<b>631,707.6</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	52,748.0	27,748.0	28,025.5	108,521.5
31 Non Financial Assets		0.0	195,000.0	170,000.0	0.0	365,000.0
<b>Sub total</b>		<b>0.0</b>	<b>247,748.0</b>	<b>197,748.0</b>	<b>28,025.5</b>	<b>473,521.5</b>
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	6,720.0	1,000.0	1,010.0	8,730.0
<b>Sub total</b>		<b>0.0</b>	<b>6,720.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>8,730.0</b>
<b>Total</b>		<b>0.0</b>	<b>5,515,151.9</b>	<b>2,398,542.5</b>	<b>1,687,828.8</b>	<b>9,601,523.2</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
East Gonja District - Salaga	664,070	462,677	1,913,893	3,040,640	12,960	51,029	0	63,989	0	25,000	0	0	0	249,577	2,087,946	2,337,523	5,515,152
Central Administration	280,996	213,770	386,400	881,166	12,960	51,029	0	63,989	0	25,000	0	0	0	244,577	410,000	654,577	1,672,732
Administration (Assembly Office)	280,996	213,770	386,400	881,166	12,960	51,029	0	63,989	0	25,000	0	0	0	244,577	410,000	654,577	1,672,732
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	79,600	804,000	883,600	0	0	0	0	0	0	0	0	0	0	282,532	282,532	1,166,132
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	79,600	804,000	883,600	0	0	0	0	0	0	0	0	0	0	282,532	282,532	1,166,132
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	141,005	81,850	65,000	287,855	0	0	0	0	0	0	0	0	0	5,000	294,000	299,000	586,855
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	141,005	81,850	60,000	282,855	0	0	0	0	0	0	0	0	0	0	200,000	200,000	482,855
Hospital services	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	94,000	99,000	104,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	157,604	47,100	120,000	324,704	0	0	0	0	0	0	0	0	0	0	0	0	324,704
Physical Planning	5,870	0	0	5,870	0	0	0	0	0	0	0	0	0	0	0	0	5,870
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	5,870	0	0	5,870	0	0	0	0	0	0	0	0	0	0	0	0	5,870
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	27,350	4,051	0	31,401	0	0	0	0	0	0	0	0	0	0	0	0	31,401
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,130	1,891	0	13,021	0	0	0	0	0	0	0	0	0	0	0	0	13,021
Community Development	16,221	2,160	0	18,381	0	0	0	0	0	0	0	0	0	0	0	0	18,381
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,375	22,806	528,493	563,674	0	0	0	0	0	0	0	0	0	0	981,414	981,414	1,545,088
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	40,000
Public Works	7,190	2,450	50,000	59,640	0	0	0	0	0	0	0	0	0	0	0	0	59,640
Water	0	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	422,000	422,000	642,000
Feeder Roads	5,185	356	258,493	264,034	0	0	0	0	0	0	0	0	0	0	539,414	539,414	803,448
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	38,870	3,500	0	42,370	0	0	0	0	0	0	0	0	0	0	0	0	42,370
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	27,833	3,500	0	31,333	0	0	0	0	0	0	0	0	0	0	0	0	31,333
Cottage Industry	11,037	0	0	11,037	0	0	0	0	0	0	0	0	0	0	0	0	11,037
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				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
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	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	140,000
	0	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	140,000
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>			295,996		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						

					<b>Compensation of employees [GFS]</b>			<b>280,996</b>
Objective	000000	Compensation of Employees				280,996		
National Strategy	0000000	Compensation of Employees				280,996		
Output	0000		Yr.1	Yr.2	Yr.3	280,996		
Activity	000000		0	0	0	280,996		

Wages and Salaries								248,531
21110	Established Position							243,011
2111001	Established Post							243,011
21112	Other Allowances							5,520
2111201	Motorbike Allowance							2,400
2111202	Bicycle Maintenance Allowance							1,200
2111203	Car Maintenance Allowance							1,920
Social Contributions								32,465
21210	National Insurance Contributions							32,465
2121001	13% SSF Contribution							32,465

					<b>Use of goods and services</b>			<b>3,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,500		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,500		
Output	0001	Human Resource Capacity Developed and Equiped by December 2012	Yr.1	Yr.2	Yr.3	3,500		
Activity	000002	Procure logistics for the use of the HR department	1.0	1.0	1.0	3,500		

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210101	Printed Material & Stationery							1,800
2210102	Office Facilities, Supplies & Accessories							700
2210103	Refreshment Items							1,000

					<b>Non Financial Assets</b>			<b>11,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				11,500		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				11,500		
Output	0001	Human Resource Capacity Developed and Equiped by December 2012	Yr.1	Yr.2	Yr.3	11,500		
Activity	000001	Procure office equipment for the HR department	1.0	1.0	1.0	11,500		

Fixed Assets								4,100
31122	Other machinery - equipment							4,100
3112203	Purchase of Computer Software							300
3112208	Computers and accessories							3,800
Inventories								7,400
31221	Materials - supplies							7,400
3122102	Office Facilities, Supplies and Accessories							7,400

**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>			63,989		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						

					<b>Compensation of employees [GFS]</b>			<b>12,960</b>
Objective	000000	Compensation of Employees				12,960		
National Strategy	0000000	Compensation of Employees				12,960		
Output	0000		Yr.1	Yr.2	Yr.3	12,960		
Activity	000000		0	0	0	12,960		

Wages and Salaries								12,960
21111	Non Established Position							6,720
2111102	Monthly paid & casual labour							6,720
21112	Other Allowances							6,240
2111238	Overtime Allowance							6,240

					<b>Use of goods and services</b>			<b>51,029</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,530		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				1,530		
Output	0001	Necessary Environment Created for Increase Internal Resource Generation by Dec. 2012	Yr.1	Yr.2	Yr.3	1,530		
Activity	000004	Organize Budget Committee Meetings	1	1	1	1,530		

Use of goods and services								1,530
22101	Materials - Office Supplies							630
2210113	Feeding Cost							630
22109	Special Services							900
2210906	Unit Committee/T. C. M. Allow							900

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				27,907		
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				27,907		
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3	27,907		
Activity	000001	Convene Assembly Meetings	1	1	1	27,907		

Use of goods and services								11,760
22101	Materials - Office Supplies							1,680
2210113	Feeding Cost							1,680
22104	Rentals							2,880
2210404	Hotel Accommodations							2,880
22105	Travel - Transport							2,400
2210512	Mileage Allowance							2,400
22109	Special Services							4,800
2210904	Assembly Members Special Allow							4,800
Activity	000002	call for Sub-committee Meetings	1.0	1.0	1.0	10,080		

Use of goods and services								10,080
22101	Materials - Office Supplies							1,680
2210113	Feeding Cost							1,680
22104	Rentals							1,920
2210404	Hotel Accommodations							1,920
22105	Travel - Transport							1,920

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

		2210512 Mileage Allowance						1,920
		22109 Special Services						4,560
		2210904 Assembly Members Special Allow						4,560
Activity	000003	Convene Executive Committee meetings	1.0	1.0	1.0			2,307
Use of goods and services								
		22101 Materials - Office Supplies						2,307
		2210113 Feeding Cost						357
		22104 Rentals						357
		2210404 Hotel Accommodations						420
		22105 Travel - Transport						420
		2210512 Mileage Allowance						510
		22109 Special Services						510
		2210904 Assembly Members Special Allow						1,020
Activity	000005	Convene Heads of Department/DPCU Meetings	1.0	1.0	1.0			1,020
Use of goods and services								
		22101 Materials - Office Supplies						3,760
		2210113 Feeding Cost						560
		22108 Consulting Services						560
		2210805 Materials and Consumables						2,000
		22109 Special Services						2,000
		2210906 Unit Committee/T. C. M. Allow						1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						8,032
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3			8,032
Activity	000002	Form a Revenue Task Force to Mobilize revenue in each first & last quarter of the year	1	1	1			8,032
Use of goods and services								
		22101 Materials - Office Supplies						8,032
		2210113 Feeding Cost						2,352
		22102 Utilities						2,352
		2210206 Armed Guard and Security						2,400
		22105 Travel - Transport						2,400
		2210505 Running Cost - Official Vehicles						3,280
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						3,280
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						8,032
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2012	Yr.1	Yr.2	Yr.3			7,800
Activity	000008	Ensure the continuous Functioning of Assembly's Utilities	1	1	1			7,800
Use of goods and services								
		22102 Utilities						7,800
		2210201 Electricity charges						7,800
		2210202 Water						2,400
		2210203 Telecommunications						1,200
		2210204 Postal Charges						1,800
National Strategy	7040402	4.2. Facilitate development planning and plan implementation						1,800
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2012	Yr.1	Yr.2	Yr.3			2,400
Activity	000011	Monthly submission of Financial Statements & Annual budgets	1	1	1			2,400
Use of goods and services								
		22105 Travel - Transport						5,760
		2210505 Running Cost - Official Vehicles						5,760
		2210510 Night allowances						4,800
								960

**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	10 004	CF (Assembly)	<i>Total By Funding</i>			585,170	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)					
Location Code	0805100	East Gonja - Salaga					

<b>Use of goods and services</b>						<b>198,270</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
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Output	0001	Human Resource Capacity Developed and Equiped by December 2012	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Activity	000003	Support to 2No. Senior Staff and 2No. Junior staff to undertake Short Courses	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22101	Materials - Office Supplies						5,000
2210115	Textbooks & Library Books						5,000
22104	Rentals						4,400
2210404	Hotel Accommodations						4,400
22105	Travel - Transport						600
2210511	Local travel cost						600

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					26,170
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National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					26,170
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Output	0001	Necessary Environment Created for Increase Internal Resource Generation by Dec. 2012	Yr.1	Yr.2	Yr.3		26,170
			1	1	1		

Activity	000001	Collect and Compile Revenue data in all 6 Town/ Area Councils	1.0	1.0	1.0		9,600
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Use of goods and services							9,600
22101	Materials - Office Supplies						9,600
2210106	Oils and Lubricants						5,600
2210113	Feeding Cost						4,000

Activity	000002	Purchase 1No. Desk top Computer for Revenue data base & Composite budgeting	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
2210102	Office Facilities, Supplies & Accessories						2,000

Activity	000003	Carry out Property Valuation in Major Towns in the District	1.0	1.0	1.0		9,400
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Use of goods and services							9,400
22105	Travel - Transport						1,400
2210503	Fuel & Lubricants - Official Vehicles						1,400
22109	Special Services						8,000
2210908	Property Valuation Expenses						8,000

Activity	000005	Train Heads of Departments on Composite budgeting	1.0	1.0	1.0		3,550
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Use of goods and services							3,550
22101	Materials - Office Supplies						2,050
2210101	Printed Material & Stationery						1,000
2210113	Feeding Cost						1,050
22109	Special Services						1,500
2210906	Unit Committee/T. C. M. Allow						1,500

Activity	000006	Conduct Public Hearing of Fees and Levies	1.0	1.0	1.0		1,620
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Use of goods and services							1,620
22105	Travel - Transport						1,500
2210503	Fuel & Lubricants - Official Vehicles						420

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

		2210512 Mileage Allowance							1,080	
		22107 Training - Seminars - Conferences							120	
		2210705 Hotel Accommodation							120	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens								20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members								20,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2012			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000003	Support Traditional Councils & Authorities			1.0	1.0	1.0		20,000	
		Use of goods and services							20,000	
		22101 Materials - Office Supplies							20,000	
		2210118 Sports, Recreational & Cultural Materials							20,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								9,812
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels								600
Output	0012	ASSEMBLY'S PLANS AND BUDGETS PREPARED AND REVIEWED ANNUALLY			Yr.1	Yr.2	Yr.3		600	
				1	1	1				
Activity	000002	Dessiminate Annual Plans and Budgets			1.0	1.0	1.0		600	
		Use of goods and services							600	
		22105 Travel - Transport							600	
		2210503 Fuel & Lubricants - Official Vehicles							600	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								640
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY			Yr.1	Yr.2	Yr.3		640	
				1	1	1				
Activity	000001	Train Revenue collectors with Skills to Mobilize Revenue			1.0	1.0	1.0		640	
		Use of goods and services							640	
		22101 Materials - Office Supplies							240	
		2210101 Printed Material & Stationery							100	
		2210113 Feeding Cost							140	
		22105 Travel - Transport							400	
		2210512 Mileage Allowance							400	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes								1,370
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION			Yr.1	Yr.2	Yr.3		1,370	
				1	1	1				
Activity	000001	Prepare and Review annual M & E Plan			1.0	1.0	1.0		1,370	
		Use of goods and services							1,370	
		22101 Materials - Office Supplies							70	
		2210113 Feeding Cost							70	
		22108 Consulting Services							1,000	
		2210805 Materials and Consumables							1,000	
		22109 Special Services							300	
		2210906 Unit Committee/T. C. M. Allow							300	
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process								7,202
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY			Yr.1	Yr.2	Yr.3		7,202	
				1	1	1				
Activity	000001	Organize and Service monthly meetings of District Entity Committee			1.0	1.0	1.0		3,240	
		Use of goods and services							3,240	
		22101 Materials - Office Supplies							840	
		2210113 Feeding Cost							840	
		22109 Special Services							2,400	
		2210906 Unit Committee/T. C. M. Allow							2,400	

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

Activity	000002	Organize and service monthly meetings of the District Review Board	1.0	1.0	1.0	2,592
Use of goods and services						2,592
22101 Materials - Office Supplies						672
2210113 Feeding Cost						672
22109 Special Services						1,920
2210906 Unit Committee/T. C. M. Allow						1,920
Activity	000003	Prepare and Review Procurement Plan	1.0	1.0	1.0	1,370
Use of goods and services						1,370
22101 Materials - Office Supplies						70
2210113 Feeding Cost						70
22108 Consulting Services						1,000
2210805 Materials and Consumables						1,000
22109 Special Services						300
2210906 Unit Committee/T. C. M. Allow						300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				101,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				33,280
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2012	Yr.1	Yr.2	Yr.3	33,280
			1	1	1	
Activity	000003	4No Senior Staff to attend Workshops at Regional level every month	1.0	1.0	1.0	6,720
Use of goods and services						6,720
22105 Travel - Transport						6,720
2210505 Running Cost - Official Vehicles						4,800
2210510 Night allowances						1,920
Activity	000004	3No. Junior Staff to attend Workshops at Regional level every month	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22105 Travel - Transport						2,160
2210505 Running Cost - Official Vehicles						1,200
2210510 Night allowances						960
Activity	000005	2No. Senior Officers to attend Workshop Outside the Region every month	1.0	1.0	1.0	13,200
Use of goods and services						13,200
22105 Travel - Transport						13,200
2210505 Running Cost - Official Vehicles						12,000
2210510 Night allowances						1,200
Activity	000007	Rehabilitate 6No.Vehicles	1.0	1.0	1.0	11,200
Use of goods and services						11,200
22101 Materials - Office Supplies						11,200
2210109 Spare Parts						11,200
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				68,320
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2012	Yr.1	Yr.2	Yr.3	68,320
			1	1	1	
Activity	000006	DCE to attend Meetings and Workshops outside the district once every week	1.0	1.0	1.0	29,640
Use of goods and services						29,640
22105 Travel - Transport						29,640
2210505 Running Cost - Official Vehicles						26,000
2210510 Night allowances						3,640
Activity	000010	PM and 2 Other Assembly Members to Attend Workshop Outside the District once every quarter	1.0	1.0	1.0	6,680
Use of goods and services						6,680
22105 Travel - Transport						6,680
2210505 Running Cost - Official Vehicles						6,000
2210510 Night allowances						680

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

Activity	000012	Procure stationery quarterly for office use	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210102 Office Facilities, Supplies & Accessories						12,000
Activity	000013	Fuel and Service Official Vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				23,968
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system				13,468
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2012	Yr.1	Yr.2	Yr.3	13,468
			1	1	1	
Activity	000003	Organize 52 No. DISEC Meetings	1.0	1.0	1.0	13,468
Use of goods and services						13,468
22101 Materials - Office Supplies						2,548
2210113 Feeding Cost						2,548
22109 Special Services						10,920
2210906 Unit Committee/T. C. M. Allow						10,920
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				10,500
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2012	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000004	Provide Support for Highway Police Patrols	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22105 Travel - Transport						10,500
2210505 Running Cost - Official Vehicles						10,500
Objective	071110	10. Protect the rights and entitlements of women and children				6,720
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				6,720
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3	6,720
			1	1	1	
Activity	000001	Support all Activities related to Gender	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000002	Involve Women in M & E at all levels	1.0	1.0	1.0	720
Use of goods and services						720
22105 Travel - Transport						720
2210510 Night allowances						720
Activity	000003	Support the payment of school fees of 10No. Needy Girl-Children annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210703 Examination Fees and Expenses						1,000
<b>Other expense</b>						<b>12,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process				12,000
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	

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

Activity	000004	Advertise for Tenders on Works, Goods and Services	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821006	Other Charges				12,000
<b>Non Financial Assets</b>						<b>374,900</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				60,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				60,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Support Self & Community Initiated Projects & Programmes	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				289,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				289,900
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2012	Yr.1	Yr.2	Yr.3	289,900
			1	1	1	
Activity	000001	Renovate 5No. Junior Staff Quarters and 4No. Senior Staff Quarters	1.0	1.0	1.0	225,000
		Fixed Assets				225,000
	31111	Dwellings				225,000
	3111103	Bungalows/Palace				225,000
Activity	000002	Renovate the Assembly's Guest House	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000009	Furnish 4No. Senior staff Bungalows and Assembly conference Hall	1.0	1.0	1.0	14,900
		Fixed Assets				14,900
	31131	Infrastructure assets				14,900
	3113107	Interior Development and Refurbishment				4,000
	3113108	Purchase of Furniture & Fittings				10,900
Objective	071003	3. Increase national capacity to ensure safety of life and property				25,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				25,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Rehabilitation of District Police Commander's Bungalow	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31111	Dwellings				25,000
	3111103	Bungalows/Palace				25,000



**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	10 005	HIPC Funds		<b>Total By Funding</b>			25,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services 25,000**

Objective	071003	3. Increase national capacity to ensure safety of life and property						25,000
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system						25,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2012	Yr.1	Yr.2	Yr.3			25,000
Activity	000006	Empower NCCE and Civil Society Organizations to educate citizens on Electoral process	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							10,000
2210109	Spare Parts							10,000
22105	Travel - Transport							15,000
2210503	Fuel & Lubricants - Official Vehicles							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)		<b>Total By Funding</b>			48,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services 48,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						30,000
Output	0001	Activities of Educational Institutions Enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Support to educational institutions	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210102	Office Facilities, Supplies & Accessories							30,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						18,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						18,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2012	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Support to sub-structures	1.0	1.0	1.0			18,000

Use of goods and services								18,000
22101	Materials - Office Supplies							18,000
2210109	Spare Parts							18,000

**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	10 309	IDAA	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	108,035	
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)		
Location Code	0805100	East Gonja - Salaga		

Use of goods and services						108,035		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				108,035		
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				108,035		
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION			Yr.1	Yr.2	Yr.3	108,035
Activity	000005	Field Visits where GSOP Projects are being undertaken			1	1	1	36,000
Use of goods and services							36,000	
22105 Travel - Transport							36,000	
2210512 Mileage Allowance							36,000	
Activity	000006	Project cost variations & unexpected happenings			1.0	1.0	1.0	72,035
Use of goods and services							72,035	
22112 Emergency Services							72,035	
2211203 Emergency Works							72,035	

**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	10 903	Non-Gov	<i>Total By Funding</i> 20,885	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)		
Location Code	0805100	East Gonja - Salaga		

					Use of goods and services			20,885
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						4,200
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						4,200
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3			4,200
Activity	000004	Call for Civil Society Platforms	1.0	1.0	1.0			4,200

Use of goods and services								4,200
22101	Materials - Office Supplies							1,400
2210113	Feeding Cost							1,400
22105	Travel - Transport							2,800
2210503	Fuel & Lubricants - Official Vehicles							2,800

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						12,905
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						12,905
Output	0012	ASSEMBLY'S PLANS AND BUDGETS PREPARED AND REVIEWED ANNUALLY	Yr.1	Yr.2	Yr.3			12,905
Activity	000001	Review Community Action Plans, MTDP and AAP	1.0	1.0	1.0			12,905

Use of goods and services								12,905
22101	Materials - Office Supplies							2,205
2210113	Feeding Cost							2,205
22105	Travel - Transport							2,400
2210510	Night allowances							2,400
22108	Consulting Services							1,500
2210805	Materials and Consumables							1,500
22109	Special Services							6,800
2210906	Unit Committee/T. C. M. Allow							6,800

Objective	071003	3. Increase national capacity to ensure safety of life and property						3,780
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system						3,780
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2012	Yr.1	Yr.2	Yr.3			3,780
Activity	000005	Organize Stakeholders Meetings on Conflict resolution	1.0	1.0	1.0			3,780

Use of goods and services								3,780
22101	Materials - Office Supplies							980
2210113	Feeding Cost							980
22105	Travel - Transport							2,800
2210503	Fuel & Lubricants - Official Vehicles							2,800

**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	<b>Total By Funding</b> 525,657	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)		
Location Code	0805100	East Gonja - Salaga		

Use of goods and services						115,657
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				115,657
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				115,657
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3	115,657
Activity	000002	Conduct monthly monitoring of Projects and programmes	1.0	1.0	1.0	20,163
Use of goods and services						20,163
22105 Travel - Transport						20,163
2210509 Other Travel & Transportation						20,163
Activity	000003	Procure Services of Consultants	1.0	1.0	1.0	56,456
Use of goods and services						56,456
22108 Consulting Services						56,456
2210801 Local Consultants Fees						56,456
Activity	000004	Build the Capacity of DPCU Members	1.0	1.0	1.0	39,039
Use of goods and services						39,039
22107 Training - Seminars - Conferences						39,039
2210701 Training Materials						39,039

Non Financial Assets						410,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				40,000
National Strategy	5080101	1.1 Proper planning of drainage systems				40,000
Output	0001	Pavement at lorry park constructed by December 2012	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Construction of Pavement at lorry park	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111305 Car/Lorry Park						40,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				200,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				200,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	200,000
Activity	000003	Construct 1No. Rentable Storey buiding for Investors	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111304 Markets						200,000

Objective	071003	3. Increase national capacity to ensure safety of life and property				170,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				170,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2012	Yr.1	Yr.2	Yr.3	170,000
Activity	000002	Undertake Rural Electrification at Dashe and Wulanyili	1.0	1.0	1.0	170,000

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

Fixed Assets		170,000
31131	Infrastructure assets	170,000
3113101	Electrical Networks	170,000
<b>Total Cost Centre</b>		<b>1,672,732</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>			300,000
Function Code	70980	Education n.e.c				
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education				
Location Code	0805100	East Gonja - Salaga				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				300,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				300,000
Output	0014	School Feeding Programme Expanded by December 2012.	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	School Feeding Programme	1.0	1.0	1.0	300,000
Inventories						300,000
	31221	Materials - supplies				300,000
	3122106	Specialised Stock				300,000

**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	10 004	CF (Assembly)					<i>Total By Funding</i>	583,600
Function Code	70980	Education n.e.c						
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education						
Location Code	0805100	East Gonja - Salaga						

						<b>Use of goods and services</b>			<b>9,600</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>9,600</b>
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme								<b>9,600</b>
Output	0010	Activities of Non-Formal Education Division Supported by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>9,600</b>	
Activity	000001	Support the Activities of the Non-Formal Education Division			1.0	1.0	1.0		<b>9,600</b>	
Use of goods and services									<b>9,600</b>	
22105 Travel - Transport									<b>9,600</b>	
2210505 Running Cost - Official Vehicles									<b>9,600</b>	

						<b>Other expense</b>			<b>70,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>70,000</b>
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels								<b>70,000</b>
Output	0006	500 Tertiary Students and 300 UTTDBE students supported to undertake their Course			Yr.1	Yr.2	Yr.3		<b>70,000</b>	
Activity	000001	Support 500 Tertiary Students and 300 UTTDBE students			1.0	1.0	1.0		<b>70,000</b>	
Miscellaneous other expense									<b>70,000</b>	
28210 General Expenses									<b>70,000</b>	
2821019 Scholarship & Bursaries									<b>70,000</b>	

						<b>Non Financial Assets</b>			<b>504,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>504,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>100,000</b>
Output	0012	Teaching and Learning in second Cycle Institutions enhanced by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>100,000</b>	
Activity	000001	Construct Phase I of a Multi-purpose Dining Hall at T. I. Amass Senior High School			1.0	1.0	1.0		<b>100,000</b>	
Fixed Assets									<b>100,000</b>	
31112 Non residential buildings									<b>100,000</b>	
3111205 School Buildings									<b>100,000</b>	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities								<b>392,000</b>
Output	0002	4No. 3-unit Classroom blocks at Gbung, Fuu, Bunjai and Kpalbuisi rehabilitated by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>100,000</b>	
Activity	000001	Rehabilitate 4No. 3-unit Classroom block at Gbung, Fuu, Bunjai and Kpalbuisi			1.0	1.0	1.0		<b>100,000</b>	
Fixed Assets									<b>100,000</b>	
31112 Non residential buildings									<b>100,000</b>	
3111205 School Buildings									<b>100,000</b>	
Output	0003	4No. 3-unit classroom blocks at Talkpa, Abramase, Kpanshegu and Jemitito re-roofed by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>80,000</b>	
Activity	000001	Re-roof 4No. 3-unit Classroom blocks at Talkpa, Abramase, Kpanshegu and Jemitito			1.0	1.0	1.0		<b>80,000</b>	
Fixed Assets									<b>80,000</b>	
31112 Non residential buildings									<b>80,000</b>	
3111205 School Buildings									<b>80,000</b>	

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

Output	0004	2No. 3-unit Teachers Quarters at Lamsa & Simulincho constructed by Dec. 2012	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Construct 1No. Teachers Quarters at Simulincho	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Output	0005	400 dual desks for 11No. Basic Schools procured by Dec 2012	Yr.1	Yr.2	Yr.3	32,000
Activity	000001	Procure 400 dual desks for 11No. Basic schools	1.0	1.0	1.0	32,000
Fixed Assets						32,000
31131 Infrastructure assets						32,000
3113108 Purchase of Furniture & Fittings						32,000
Output	0007	Organization of STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits provided for by Dec, 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organize STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits	1.0	1.0	1.0	20,000
Inventories						20,000
31221 Materials - supplies						20,000
3122101 Printed Materials and Stationery						20,000
Output	0011	Offices of the District Education Department Rehabilitated by Dec 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Rehabilitate the office of the District Education Department	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111204 Office Buildings						100,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs				12,000
Output	0008	Best Teacher Award and material support (school uniforms and exercise books) for needy but brilliant pupils taken care of by Dec. 2012	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Best Teacher award and material support to Teachers/Pupils	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31121 Transport - equipment						12,000
3112105 Motor Bike, bicycles etc						12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 309	IDAA	<b>Total By Funding</b>			150,000
Function Code	70980	Education n.e.c				
Organisation	3320302000	East Gonja District - Salaga Education, Youth and Sports Education				
Location Code	0805100	East Gonja - Salaga				

<b>Non Financial Assets</b>						<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				150,000
Output	0001	2No. 3-unit Classroom blocks at Zankum & Yakubupe Constructed & Furnished by Dec. 2012	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Construction & Furnishing of 2No. 3-unit Classroom block at Zankum & Yakubupe	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000



**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>			132,532
Function Code	70980	Education n.e.c				
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education				
Location Code	0805100	East Gonja - Salaga				
<b>Non Financial Assets</b>						<b>132,532</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				132,532
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				70,000
Output	0013	1No. 3-unit classroom block at Kalanpour constructed by Dec. 2012	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Construction of classroom block at Kalanpour	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				62,532
Output	0004	2No. 3-unit Teachers Quarters at Lamsa & Simulincho constructed by Dec. 2012	Yr.1	Yr.2	Yr.3	62,532
Activity	000001	Construct 1No. Teachers Quarters at Lamsa	1.0	1.0	1.0	62,532
Inventories						62,532
31222 Work - progress						62,532
3122216 School Buildings						62,532
<b>Total Cost Centre</b>						<b>1,166,132</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	70740	Public health services						<b>141,005</b>
Organisation	3320402000	East Gonja District - Salaga_Health_Environmental Health Unit						
Location Code	0805100	East Gonja - Salaga						

								<b>Compensation of employees [GFS]</b>	<b>141,005</b>
Objective	000000	Compensation of Employees							<b>141,005</b>
National Strategy	0000000	Compensation of Employees							<b>141,005</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>141,005</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>141,005</b>

Wages and Salaries									<b>124,914</b>
21110	Established Position								<b>123,774</b>
2111001	Established Post								<b>123,774</b>
21112	Other Allowances								<b>1,140</b>
2111201	Motorbike Allowance								<b>720</b>
2111202	Bicycle Maintenance Allowance								<b>420</b>
Social Contributions									<b>16,091</b>
21210	National Insurance Contributions								<b>16,091</b>
2121001	13% SSF Contribution								<b>16,091</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	10 004	CF (Assembly)					<i>Total By Funding</i>	141,850
Function Code	70740	Public health services						
Organisation	3320402000	East Gonja District - Salaga Health Environmental Health Unit						
Location Code	0805100	East Gonja - Salaga						

Use of goods and services							1,350
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					1,350
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					1,350
Output	0003	Sanitary and Hygiene Education on waste dumping and food security carried out by December 2012	Yr.1	Yr.2	Yr.3		1,350
Activity	000002	Train food and meat sellers on personal hygiene	1	1	1		1,350
Use of goods and services							1,350
22101 Materials - Office Supplies							350
2210113 Feeding Cost							350
22105 Travel - Transport							1,000
2210509 Other Travel & Transportation							1,000

Other expense							80,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					80,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					80,500
Output	0001	Measures put in place to manage Solid waste by December 2014	Yr.1	Yr.2	Yr.3		80,500
Activity	000001	Evacuate 15No. Heaped refuse in the district	1	1	1		38,000

Miscellaneous other expense							38,000
28210 General Expenses							38,000
2821017 Refuse Lifting Expenses							38,000
Activity	000002	Purchase 20 No.refuse containers	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821017 Refuse Lifting Expenses							40,000
Activity	000003	Procure 100 No. Liter bins	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
28210 General Expenses							2,500
2821017 Refuse Lifting Expenses							2,500

Non Financial Assets							60,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					60,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					60,000
Output	0002	Liquid waste disposal and management enhanced by December 2013	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Procure 1No. Septic Emptier for operations of the unit	1	1	1		60,000
Fixed Assets							60,000
31121 Transport - equipment							60,000
3112101 Vehicle							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	10 309	IDAA	<i>Total By Funding</i>			200,000
Function Code	70740	Public health services				
Organisation	3320402000	East Gonja District - Salaga Health Environmental Health Unit				
Location Code	0805100	East Gonja - Salaga				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				200,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				200,000
Output	0003	Sanitary and Hygiene Education on waste dumping and food security carried out by December 2012	Yr.1	Yr.2	Yr.3	200,000
Activity	000004	Projecs and Programmes aim at sustaining Rural water and sanitation carried out	1	1	1	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111303 Toilets						200,000
<b>Total Cost Centre</b>						<b>482,855</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	10 004	CF (Assembly)					<b>Total By Funding</b>	<b>5,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	3320403000	East Gonja District - Salaga_Health_Hospital services						
Location Code	0805100	East Gonja - Salaga						

							<b>Non Financial Assets</b>	<b>5,000</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						<b>5,000</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>5,000</b>
Output	0004	2 Medical Students and 3 Medical Assistants supported by Dec. 2012			Yr.1	Yr.2	Yr.3	<b>5,000</b>
				1	1	1		
Activity	000001	Support 5No. Medical Staff undertaking various courses in school			1.0	1.0	1.0	<b>5,000</b>
Inventories								<b>5,000</b>
	31221	Materials - supplies						<b>5,000</b>
	3122101	Printed Materials and Stationery						<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					<b>Total By Funding</b>	<b>5,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	3320403000	East Gonja District - Salaga_Health_Hospital services						
Location Code	0805100	East Gonja - Salaga						

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						<b>5,000</b>
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						<b>5,000</b>
Output	0003	Provision for HIV/AIDS, Malaria Control and NID made by Dec. 2012			Yr.1	Yr.2	Yr.3	<b>5,000</b>
				1	1	1		
Activity	000001	Support the activities of HIV/AIDS, Malaria control and NID			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services								<b>5,000</b>
	22107	Training - Seminars - Conferences						<b>5,000</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>5,000</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	10 951	DDF	<i>Total By Funding</i>			94,000
Function Code	70731	General hospital services (IS)				
Organisation	3320403000	East Gonja District - Salaga Health Hospital services				
Location Code	0805100	East Gonja - Salaga				
<b>Non Financial Assets</b>						<b>94,000</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				94,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				94,000
Output	0001	1No. Nurses Quarters at Kayereso constructed by Dec. 2012	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000001	Construct 1No. Nurses Quarters at Kayereso	1.0	1.0	1.0	46,000
Inventories						46,000
	31222	Work - progress				46,000
	3122203	Bungalows/Palace				46,000
Output	0002	12 Seater WC at Salaga constructed by Dec. 2012	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Construct 12Seater WC at Salaga	1.0	1.0	1.0	48,000
Fixed Assets						48,000
	31113	Other structures				48,000
	3111303	Toilets				48,000
<b>Total Cost Centre</b>						<b>104,000</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>		234,704
Function Code	70421	Agriculture cs			
Organisation	332060000	East Gonja District - Salaga_Agriculture			
Location Code	0805100	East Gonja - Salaga			
<b>Compensation of employees [GFS]</b>					<b>157,604</b>
Objective	000000	Compensation of Employees			157,604
National Strategy	0000000	Compensation of Employees			157,604
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
		Wages and Salaries			157,604
	21110	Established Position			157,604
	2111001	Established Post			157,604
<b>Use of goods and services</b>					<b>37,100</b>
Objective	030107	7. Improve institutional coordination for agriculture development			37,100
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector			37,100
Output	0001	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Overhauling of Official vehicle	1.0	1.0	1.0
		Use of goods and services			5,180
	22101	Materials - Office Supplies			5,180
	2210109	Spare Parts			5,180
Activity	000002	Maintenance of Official Vehicle	1.0	1.0	1.0
		Use of goods and services			7,200
	22105	Travel - Transport			7,200
	2210502	Maintenance & Repairs - Official Vehicles			7,200
Activity	000003	Field visits to Farms by AEAs	1.0	1.0	1.0
		Use of goods and services			8,000
	22105	Travel - Transport			8,000
	2210505	Running Cost - Official Vehicles			8,000
Activity	000005	Service Utility Providers	1.0	1.0	1.0
		Use of goods and services			3,300
	22102	Utilities			3,300
	2210201	Electricity charges			1,620
	2210202	Water			480
	2210203	Telecommunications			1,200
Activity	000007	Vertinary Clinics & treatment	1.0	1.0	1.0
		Use of goods and services			1,400
	22101	Materials - Office Supplies			1,400
	2210105	Drugs			600
	2210110	Specialised Stock			800
Activity	000008	Purchase Office Consumables	1.0	1.0	1.0
		Use of goods and services			820
	22101	Materials - Office Supplies			820
	2210101	Printed Material & Stationery			820

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

Activity	[000010]	Organize Farmers' Day Celebration	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210902 Official Celebrations				2,000
Activity	[000011]	Maintenance Allowance and T & T	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				1,200
		2210502 Maintenance & Repairs - Official Vehicles				1,200
Activity	[000012]	Field work supervision, planning & co-ordination by DDA	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
Activity	[000013]	Field Monitoring by DDOs	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	[030107]	7. Improve institutional coordination for agriculture development				40,000
National Strategy	[3010702]	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				40,000
Output	[0001]	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	[000001]	Overhauling of Official vehicle	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31121 Transport - equipment				40,000
		3112101 Vehicle				40,000



**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	10 004	CF (Assembly)	<i>Total By Funding</i>			90,000
Function Code	70421	Agriculture cs				
Organisation	3320600000	East Gonja District - Salaga_Agriculture				
Location Code	0805100	East Gonja - Salaga				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				10,000
Output	0001	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000010	Organize Farmers' Day Celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development				80,000
National Strategy	3010617	6.17 Utilize irrigation systems and other impounded reservoirs for aquaculture				80,000
Output	0002	Dry season farming enhanced to ensure food security by Dec. 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Expand & Rehabilitate the Kulpi dam	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111301 Roads, Bridges & Signals						80,000
<b>Total Cost Centre</b>						<b>324,704</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>		5,870	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3320702000	East Gonja District - Salaga Physical Planning Town and Country Planning				
Location Code	0805100	East Gonja - Salaga				
<b>Compensation of employees [GFS]</b>					<b>5,870</b>	
Objective	000000	Compensation of Employees			5,870	
National Strategy	0000000	Compensation of Employees			5,870	
Output	0000		Yr.1	Yr.2	Yr.3	
			0	0	0	
Activity	000000		0.0	0.0	0.0	
Wages and Salaries					5,870	
	21110	Established Position			5,870	
	2111001	Established Post			5,870	
<b>Total Cost Centre</b>					<b>5,870</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> 11,621
Function Code	71040	Family and children						
Organisation	3320802000	East Gonja District - Salaga Social Welfare & Community Development Social Welfare						
Location Code	0805100	East Gonja - Salaga						

							<b>Compensation of employees [GFS]</b>			<b>11,130</b>
Objective	000000	Compensation of Employees							<b>11,130</b>	
National Strategy	0000000	Compensation of Employees							<b>11,130</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>11,130</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>11,130</b>	

Wages and Salaries									<b>9,863</b>
21110	Established Position								<b>9,743</b>
2111001	Established Post								<b>9,743</b>
21112	Other Allowances								<b>120</b>
2111202	Bicycle Maintenance Allowance								<b>120</b>
Social Contributions									<b>1,267</b>
21210	National Insurance Contributions								<b>1,267</b>
2121001	13% SSF Contribution								<b>1,267</b>

							<b>Use of goods and services</b>			<b>491</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							<b>491</b>	
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							<b>140</b>	
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>140</b>	
					1	1	1			
Activity	000004	Form Prisoners discharge Board			1.0	1.0	1.0		<b>140</b>	

Use of goods and services									<b>140</b>
22101	Materials - Office Supplies								<b>140</b>
2210103	Refreshment Items								<b>140</b>

National Strategy	6110201	2.1. Create public awareness on children's rights							<b>188</b>
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>188</b>
					1	1	1		
Activity	000003	Support Child Survival & Development Programme			1.0	1.0	1.0		<b>188</b>

Use of goods and services									<b>188</b>
22101	Materials - Office Supplies								<b>188</b>
2210110	Specialised Stock								<b>188</b>

National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							<b>163</b>
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec. 2012			Yr.1	Yr.2	Yr.3		<b>163</b>
					1	1	1		
Activity	000001	Register PWDs in the district by Dec 2012			1.0	1.0	1.0		<b>163</b>

Use of goods and services									<b>163</b>
22105	Travel - Transport								<b>112</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>112</b>
22107	Training - Seminars - Conferences								<b>51</b>
2210707	Recruitment Expenses								<b>51</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	10 004	CF (Assembly)	<i>Total By Funding</i>			1,400
Function Code	71040	Family and children				
Organisation	3320802000	East Gonja District - Salaga Social Welfare & Community Development Social Welfare				
Location Code	0805100	East Gonja - Salaga				
<b>Use of goods and services</b>						<b>1,400</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,400
National Strategy	6110201	2.1. Create public awareness on children's rights				1,400
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec. 2012	Yr.1	Yr.2	Yr.3	1,400
Activity	000002	Educate communities on Volta lake on dangers of Child trafficking	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210503 Fuel & Lubricants - Official Vehicles						1,400
<b>Total Cost Centre</b>						<b>13,021</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	70620	Community Development							16,701
Organisation	3320803000	East Gonja District - Salaga Social Welfare & Community Development Community Development							
Location Code	0805100	East Gonja - Salaga							

						<b>Compensation of employees [GFS]</b>			<b>16,221</b>
Objective	000000	Compensation of Employees							16,221
National Strategy	0000000	Compensation of Employees							16,221
Output	0000				Yr.1	Yr.2	Yr.3		16,221
					0	0	0		
Activity	000000				0.0	0.0	0.0		16,221
Wages and Salaries									14,410
21110 Established Position									13,930
2111001 Established Post									13,930
21112 Other Allowances									480
2111201 Motorbike Allowance									480
Social Contributions									1,811
21210 National Insurance Contributions									1,811
2121001 13% SSF Contribution									1,811

						<b>Use of goods and services</b>			<b>480</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							480
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							480
Output	0001	Communities Equiped with First hand knowledge on Issues of development by Dec. 2012			Yr.1	Yr.2	Yr.3		480
					1	1	1		
Activity	000001	Organize Awarness Creation on Climate Change and Land Degradation			1.0	1.0	1.0		480
Use of goods and services									480
22105 Travel - Transport									480
2210503 Fuel & Lubricants - Official Vehicles									480

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)							<b>Total By Funding</b>
Function Code	70620	Community Development							1,680
Organisation	3320803000	East Gonja District - Salaga Social Welfare & Community Development Community Development							
Location Code	0805100	East Gonja - Salaga							

						<b>Use of goods and services</b>			<b>1,680</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							1,680
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							1,680
Output	0001	Communities Equiped with First hand knowledge on Issues of development by Dec. 2012			Yr.1	Yr.2	Yr.3		1,680
					1	1	1		
Activity	000002	Educate 3No, Communities to initiate self-help projects			1.0	1.0	1.0		1,680
Use of goods and services									1,680
22105 Travel - Transport									1,680
2210503 Fuel & Lubricants - Official Vehicles									1,680

**Total Cost Centre** **18,381**

**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>					20,000
Function Code	70610	Housing development						
Organisation	3321001000	East Gonja District - Salaga Works Office of Departmental Head						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** **20,000**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						20,000
National Strategy	5080101	1.1 Proper planning of drainage systems						20,000
Output	0001	Distribution of Farm produce Facilitated by December 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Gravelling & Painting of Kpalbe market	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210101	Printed Material & Stationery							7,650
2210102	Office Facilities, Supplies & Accessories							12,350

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					20,000
Function Code	70610	Housing development						
Organisation	3321001000	East Gonja District - Salaga Works Office of Departmental Head						
Location Code	0805100	East Gonja - Salaga						

**Non Financial Assets** **20,000**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						20,000
National Strategy	5080101	1.1 Proper planning of drainage systems						20,000
Output	0001	Distribution of Farm produce Facilitated by December 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Gravelling & Painting of Kpalbe market	1	1	1			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111304	Markets							20,000

**Total Cost Centre** **40,000**

**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	10 001	Central GoG			<i>Total By Funding</i> 7,190
Function Code	70610	Housing development			
Organisation	3321002000	East Gonja District - Salaga Works Public Works			
Location Code	0805100	East Gonja - Salaga			
<b>Compensation of employees [GFS]</b>					<b>7,190</b>
Objective	000000	Compensation of Employees			7,190
National Strategy	0000000	Compensation of Employees			7,190
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,190
		Wages and Salaries			7,190
	21110	Established Position			7,190
	2111001	Established Post			7,190

**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	10 004	CF (Assembly)	<i>Total By Funding</i>			52,450
Function Code	70610	Housing development				
Organisation	3321002000	East Gonja District - Salaga Works Public Works				
Location Code	0805100	East Gonja - Salaga				
<b>Use of goods and services</b>						<b>2,450</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				2,450
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction				2,450
Output	0001	Knowledge of contractors and Artisans on Specifications and use of local resources enhanced by Dec 2012	Yr.1	Yr.2	Yr.3	2,450
Activity	000002	Train Contractors and Artisans on the use of labour intensive mode of work	1	1	1	1,260
Use of goods and services						1,260
22101 Materials - Office Supplies						210
2210113 Feeding Cost						210
22105 Travel - Transport						1,050
2210503 Fuel & Lubricants - Official Vehicles						1,050
Activity	000003	Train Contractors on the Procurement process	1.0	1.0	1.0	1,190
Use of goods and services						1,190
22101 Materials - Office Supplies						140
2210113 Feeding Cost						140
22105 Travel - Transport						1,050
2210503 Fuel & Lubricants - Official Vehicles						1,050
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				50,000
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction				50,000
Output	0001	Knowledge of contractors and Artisans on Specifications and use of local resources enhanced by Dec 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000005	Complete the Rehabilitation of the Administration block	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
<b>Total Cost Centre</b>						<b>59,640</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	10 004	CF (Assembly)				<b>Total By Funding</b>	<b>220,000</b>
Function Code	70630	Water supply					
Organisation	3321003000	East Gonja District - Salaga Works Water					
Location Code	0805100	East Gonja - Salaga					

						Non Financial Assets			220,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								220,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting								220,000
Output	0001	1No. Dugout at Latinkpa constructed by Dec. 2012			Yr.1	Yr.2	Yr.3		140,000	
Activity	000001	Construct 1No. Dugout at Latinkpa			1.0	1.0	1.0		140,000	
Fixed Assets									140,000	
31131 Infrastructure assets									140,000	
3113102 Sewers and Irrigation									140,000	
Output	0004	Salaga Water System expanded and rehabilitated by Dec. 2012			Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Expand and Rehabilitate the salaga water system			1.0	1.0	1.0		80,000	
Fixed Assets									80,000	
31122 Other machinery - equipment									80,000	
3112207 Other Assets									80,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 309	IDAA				<b>Total By Funding</b>	<b>350,000</b>
Function Code	70630	Water supply					
Organisation	3321003000	East Gonja District - Salaga Works Water					
Location Code	0805100	East Gonja - Salaga					

						Non Financial Assets			350,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								350,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting								350,000
Output	0002	4No. Dugouts at Abramase, Massaka, Chandayili and Kpanshegu expanded and rehabilitated by Dec. 2012			Yr.1	Yr.2	Yr.3		350,000	
Activity	000001	Expan and Rehabilitate 4 No. Dugout at Abramase, Massaka, Chandayili and Kpanshegu			1.0	1.0	1.0		350,000	
Fixed Assets									350,000	
31113 Other structures									350,000	
3111301 Roads, Bridges & Signals									350,000	

**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>			72,000
Function Code	70630	Water supply				
Organisation	3321003000	East Gonja District - Salaga Works Water				
Location Code	0805100	East Gonja - Salaga				
					<b>Non Financial Assets</b>	<b>72,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				72,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				72,000
Output	0006	4No. Public Toilets Rehabilitated at Salaga and Kpembe by Dec. 2012				72,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Rehabilitate 4No. Public Toilets at Salaga & Kpembe				72,000
			1.0	1.0	1.0	
Fixed Assets						72,000
	31113	Other structures				72,000
	3111303	Toilets				72,000
					<b>Total Cost Centre</b>	<b>642,000</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>	69,034
Function Code	70451	Road transport						
Organisation	3321004000	East Gonja District - Salaga Works Feeder Roads						
Location Code	0805100	East Gonja - Salaga						

<b>Compensation of employees [GFS]</b>							<b>5,185</b>
Objective	000000	Compensation of Employees					5,185
National Strategy	0000000	Compensation of Employees					5,185
Output	0000		Yr.1	Yr.2	Yr.3		5,185
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,185

Wages and Salaries							5,185
21110	Established Position						5,185
2111001	Established Post						5,185

<b>Use of goods and services</b>							<b>356</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					356
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension					356
Output	0009	Roads section of the Works department equipped by December 2012	Yr.1	Yr.2	Yr.3		356
			1	1	1		
Activity	000002	Procure Stationery for the use of Feeder Road Section	1.0	1.0	1.0		356

Use of goods and services							356
22101	Materials - Office Supplies						356
2210101	Printed Material & Stationery						356

<b>Non Financial Assets</b>							<b>63,493</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					63,493
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension					63,493
Output	0010	Engineered Roads in the District Reshaped by December 2013	Yr.1	Yr.2	Yr.3		63,493
			1	1	1		
Activity	000001	Reshaping of 23.2km Bau-Accrape feeder road	1.0	1.0	1.0		13,000

Fixed Assets							13,000
31113	Other structures						13,000
3111301	Roads, Bridges & Signals						13,000

Activity	000002	Reshaping of 12.1km Nakpayi-Mabuni feeder road	1.0	1.0	1.0		7,000
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Fixed Assets							7,000
31113	Other structures						7,000
3111301	Roads, Bridges & Signals						7,000

Activity	000003	Reshaping of 35km Salaga-Bau-Kafaba feeder road	1.0	1.0	1.0		27,100
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Fixed Assets							27,100
31113	Other structures						27,100
3111301	Roads, Bridges & Signals						27,100

Activity	000004	Reshaping of 18km Kunshe Junction-Yahayape road	1.0	1.0	1.0		16,393
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Fixed Assets							16,393
31113	Other structures						16,393
3111301	Roads, Bridges & Signals						16,393

**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	10 004	CF (Assembly)					<b>Total By Funding</b>	<b>195,000</b>
Function Code	70451	Road transport						
Organisation	3321004000	East Gonja District - Salaga Works Feeder Roads						
Location Code	0805100	East Gonja - Salaga						

							<b>Non Financial Assets</b>	<b>195,000</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						<b>195,000</b>
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension						<b>195,000</b>
Output	0009	Roads section of the Works department equiped by December 2012	Yr.1	Yr.2	Yr.3		<b>195,000</b>	
Activity	000001	Make Final Payment for Motor Grader (GR 215)	1	1	1		<b>195,000</b>	
Fixed Assets								<b>195,000</b>
31122 Other machinery - equipment								<b>195,000</b>
3112201 Purchase of Plant & Equipment								<b>195,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 309	IDAA					<b>Total By Funding</b>	<b>460,351</b>
Function Code	70451	Road transport						
Organisation	3321004000	East Gonja District - Salaga Works Feeder Roads						
Location Code	0805100	East Gonja - Salaga						

							<b>Non Financial Assets</b>	<b>460,351</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						<b>460,351</b>
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension						<b>460,351</b>
Output	0002	Spot Improvement of 5.7kms Kpandu - Vogyili road undertaken by Dec. 2012	Yr.1	Yr.2	Yr.3		<b>185,000</b>	
Activity	000001	Spot Improvement of 5.7Kpandu - Vogyili road	1	1	1		<b>185,000</b>	
Fixed Assets								<b>185,000</b>
31113 Other structures								<b>185,000</b>
3111301 Roads, Bridges & Signals								<b>185,000</b>
Output	0003	Spot Improvement of 5kms of road from Gbung to Nomanayili undertaken by Dec. 2012	Yr.1	Yr.2	Yr.3		<b>105,351</b>	
Activity	000001	Spot Improvement of 5kms Gbung to Nomanayili road	1	1	1		<b>105,351</b>	
Fixed Assets								<b>105,351</b>
31113 Other structures								<b>105,351</b>
3111301 Roads, Bridges & Signals								<b>105,351</b>
Output	0004	Spot Improvement of 5kms of road from Abramase - Kigbatito carried out by Dec. 2012	Yr.1	Yr.2	Yr.3		<b>170,000</b>	
Activity	000001	Spot Improvement of 5kms Abramase - Kigbatito road	1	1	1		<b>170,000</b>	
Fixed Assets								<b>170,000</b>
31113 Other structures								<b>170,000</b>
3111301 Roads, Bridges & Signals								<b>170,000</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	10 951	DDF	<i>Total By Funding</i>			79,063
Function Code	70451	Road transport				
Organisation	3321004000	East Gonja District - Salaga Works Feeder Roads				
Location Code	0805100	East Gonja - Salaga				
<b>Non Financial Assets</b>						<b>79,063</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				79,063
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension				79,063
Output	0001	Spot improvement of 7km road from Fuu to Takpili carried out by Dec. 2012	Yr.1	Yr.2	Yr.3	79,063
Activity	000001	Spot Improvement of 7kms Fuu-Takpili road	1	1	1	79,063
Fixed Assets						79,063
31113 Other structures						79,063
3111301 Roads, Bridges & Signals						79,063
<b>Total Cost Centre</b>						<b>803,448</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>					27,833
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3321102000	East Gonja District - Salaga Trade, Industry and Tourism Trade						
Location Code	0805100	East Gonja - Salaga						

**Compensation of employees [GFS] 27,833**

Objective	000000	Compensation of Employees						27,833
National Strategy	0000000	Compensation of Employees						27,833
Output	0000		Yr.1	Yr.2	Yr.3			27,833
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,833

Wages and Salaries								24,631
21110	Established Position							24,631
2111001	Established Post							24,631
Social Contributions								3,202
21210	National Insurance Contributions							3,202
2121001	13% SSF Contribution							3,202

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					3,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3321102000	East Gonja District - Salaga Trade, Industry and Tourism Trade						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services 3,500**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						3,500
National Strategy	2030101	1.1 Provide training and business development services						3,500
Output	0001	Strategies Put in place to ensure the growth of local industries by Dec. 2012	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000001	Train 10No. Communities on Business Management	1.0	1.0	1.0			2,100

Use of goods and services								2,100
22101	Materials - Office Supplies							2,100
2210113	Feeding Cost							2,100
Activity	000003	Sensitize groups on Co-operative Concept	1.0	1.0	1.0			1,400

Use of goods and services								1,400
22105	Travel - Transport							1,400
2210503	Fuel & Lubricants - Official Vehicles							1,400

**Total Cost Centre 31,333**

**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>					11,037
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3321103000	East Gonja District - Salaga Trade, Industry and Tourism Cottage Industry						
Location Code	0805100	East Gonja - Salaga						

						<b>Compensation of employees [GFS]</b>			<b>11,037</b>	
Objective	000000	Compensation of Employees							11,037	
National Strategy	00000000	Compensation of Employees							11,037	
Output	0000						Yr.1	Yr.2	Yr.3	11,037
							0	0	0	
Activity	000000						0.0	0.0	0.0	11,037

Wages and Salaries										9,850
21110	Established Position									9,130
2111001	Established Post									9,130
21112	Other Allowances									720
2111201	Motorbike Allowance									240
2111203	Car Maintenance Allowance									480
Social Contributions										1,187
21210	National Insurance Contributions									1,187
2121001	13% SSF Contribution									1,187
						<b>Total Cost Centre</b>				<b>11,037</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	10 004	CF (Assembly)					<b>Total By Funding</b>	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3321500000	East Gonja District - Salaga Disaster Prevention						
Location Code	0805100	East Gonja - Salaga						

<b>Use of goods and services</b>							<b>10,000</b>
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					10,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					10,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Support 200No. Likely Disaster Victims	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210114 Rations							10,000

<b>Non Financial Assets</b>							<b>10,000</b>
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					10,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					10,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Rehabilitate NADMO Office block	1	1	1		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111204 Office Buildings							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 309	IDAA					<b>Total By Funding</b>	120,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3321500000	East Gonja District - Salaga Disaster Prevention						
Location Code	0805100	East Gonja - Salaga						

<b>Non Financial Assets</b>							<b>120,000</b>
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					120,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					120,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2013	Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Plant trees at areas prone to wind storms	1	1	1		120,000
Inventories							120,000
31222 Work - progress							120,000
3122263 Landscaping and Gardening							120,000
<b>Total Cost Centre</b>							<b>140,000</b>
<b>Total Vote</b>							<b>5,515,152</b>