



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WEST GONJA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Northern Region

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ACRONYMS AND ABBREVIATIONS

CHPS	-	Community Health Planning Systems
CREMA	-	Community Resource Management Committee
DA	-	District Assembly
DACF	-	District Assembly Common Fund
DDF	-	District Development Fund
F&A Dept	-	Finance and Administration Department
FOAT	-	Functional and Organizational Assessment Test
GCB	-	Ghana Commercial Bank
GES	-	Ghana Education Service
GHC	-	Ghana Cedis
GOG	-	Government of Ghana
HIV/AIDS	-	Human Immune Virus / Acquired Immune Deficiency Syndrome
IGF	-	Internally Generated Fund
KM ²	-	Kilometer Square
L.I	-	Legislative Instrument
M	-	Meter
mm	-	Millimeter
NADMO	-	National Disaster Management Organization
NALAG	-	National Association of Local Authorities of Ghana
NGO	-	Non- Governmental Organization
NID	-	National Immunization Day
PNDC	-	Provisional National Defence Council
WGDA	-	West Gonja District Assembly

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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 objectives among 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 the budget of 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 West 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 West Gonja District Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

Establishment

4. The West Gonja District Assembly was originally established on the 23rd day of December 1988 by PNDC Law 207. With the creation of the Central Gonja District in 2004, a new Legislative Instrument (L.I.) 1775 was passed which created the present West Gonja District Assembly.

District Capital

5. The capital of the West Gonja District is located at Damongo, the Gonja Paramountcy.

Vision

6. West Gonja District Assembly has a vision to ensure the overall Social and Economic development of the District such that the standard of living of the people would be improved in line with the National policy on Social and Economic Development.

Mission Statement

7. The West Gonja District Assembly exists to improve the standard of living of the people by co-ordinating the activities of all stakeholders to ensure improved service delivery.

Structure of the District Assembly

8. The West Gonja District Assembly has 1 Town and 5 Area Councils with a total of 129 communities. The Assembly has 39 Assembly Members, consisting of 27 elected members, 12 Government appointees 1 Member of Parliament for Damongo/Daboya constituency is an ex-officio member and 1 District Chief Executive, as the President's representative at the Assembly. The assembly has 27 unit committees with a membership of 115 and 27 electoral areas. Below is a table indicating the various Town /Area Councils and their respective number of communities.

Table 1: Town /Area Councils and their respective number of communities

Town Council / Area Council	Number Of Communities
Damongo Town Council	41
Daboya Area Council	25
Lingbinsi Area Council	15
Mankarigu Area Council	20
Busunu Area Council	20
Larabanga Area Council	8
Total	129

Location and Size

9. West Gonja District is located in the Northern Region of Ghana. It lies within longitude $1^{\circ}51'$ and $2^{\circ}58'$ west and latitude $8^{\circ}32'$ and $10^{\circ}2'$ north. It shares boundaries on the south with Central Gonja District, Bole and Sawla-Tuna-Kalba District on the west, Wa East District in the North West, West Mamprusi in the north, Tolon Kumbugu District in the east. The district has a total land area of 8,352 Km². This represents about 12% of the total land area of the region. The Mole National Park and Kenikeni Forest Reserves occupy 3,800 Km², 30% of the land area of the district.

Drainage, Climate and Vegetation

10. The topography is generally undulating with altitude between 150-200 meters above sea level. The only high land is the Damongo Escarpment located north of the district capital. There are a few outcrops of weathered rocks around Daboya. The Mole River from the northern boundary joins the White Volta, east of Damongo and joins the Black Volta around Tuluwe in the Central Gonja District. The White Volta River forms the Eastern boundary of the district.
11. Temperatures are generally high with the maximum occurring in the dry season, between March/April and the lowest between December/January. The mean

monthly temperature is 27⁰c. The dry season is characterized by the harmattan winds which are dry, dusty and cold in the morning and very hot at noon. Evaporation is very high causing soil moisture deficiency. Humidity is very low causing dry skin and cracked lips to human beings.

12. Rainfall is bimodal with the average annual precipitation being 1,144mm. The rainfall pattern is erratic, beginning in late April to late October. The peak of rainfall is in June/July with prolonged dry spell in August. The rains are stormy and torrential up to 300mm per hour. Erosions and floods are common due to the torrential nature of the rains.
13. The natural vegetation is Guinea Savanna. The vegetative cover of the district is dictated by the soil types and human activities including shifting cultivation, slash and burn method of land preparation. The major tree species are sheanut, dawadawa, baobab, acacia, nim and some ebony. The trees are scattered except in the valleys where isolated woodland or forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water. Grass grows in tussocks and may reach a height of 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The original vegetation in major settlements such as Damongo, Busunu, Mankarigu and Daboya had been destroyed by human activities.

Population Structure

14. According to the 2000 Population and Housing Census, the district population is 76,702 which gives a density of 8.3 persons per sq. Km. The population density is below the regional density of 25.9 persons per sq. Km. The district population growth rate of 3.1% is higher than the national (2.7%) and regional (2.8%).

15. The sex ratio is 103 males to 100 females. This is due to the fact that females are more mobile and migrate outside the district than their male counterparts. Another factor is that, there is enough arable land for the men who are mainly farmers. Urban population decreased from 18% in 1984 to 14.5% in 2000 due mainly to the ethnic conflicts in 1991 and 1994 respectively. The war between the Gonjas and Nawuris on the one hand and between the Dagombas and Kokombas on the other hand resulted in the devastation of several settlements and the exodus of thousands of people outside the district and region.
16. The population of the district is concentrated in a few accessible areas. The age structure is typical of developing countries with over 50% between 15-60 years of age. The age structure also follows the national and regional patterns.
17. Agriculture is the major occupation, engaging over 60 percent of the labour force in the district. Other activities such as retail trade and services engage the remaining 40%.
18. There are 22 ethnic groups in the district. The major groups in order of magnitude include Gonja, Tampulma, Hanga, Kamara, Dagomba, Mamprusi and Dagarbas. The lack of ethnic homogeneity tends to constrain socio-cultural organization and development. However, there is inter-tribal marriages and peaceful co-existence, which provides unity in diversity. There are four major religious groups composed of Islam about 70%, Catholic 10%, Pentecostal 8% and Traditional Worshippers 12%.

Environmental Analysis

19. Human economic activities have altered the natural environment. Environmental degradation through sand and gravel winning, shifting cultivation, tree cutting for fuel wood and bush burning are prevalent in areas such as Damongo, Achubunyor, Kotito No.2 and Daboya. A major adverse effect of these activities is

loss of soil nutrients leading to very low productivity, which tend to deepen poverty in the district.

20. Poor sanitation especially in the large towns is becoming a health hazard. The poor sanitation is due mainly to indiscriminate disposal of solid and liquid waste and lack of proper drainage systems.

THE DISTRICT ASSEMBLY ECONOMY

21. The vastness of the district makes it difficult for equitable distribution of the District Assembly's limited resources. This situation is made worse by the fact that two-third of the district lies within the "Overseas" Zone which is not accessible for about five months in the year, especially during the rainy season. This makes development in the district lop-sided.

Game and Tourist Attractions

22. The district has two reserves and these are the Mole National Park and Kenikeni Forest Reserve, both having a rich array of flora and fauna. The Mole National Park which is located about 30km north of Damongo is the largest in the country and one of the best managed Game and Wildlife Parks in Ghana. The park covers an estimated area of about 5,500 hectares and is a major tourist attraction in the North. In 2004, 10,427 people (both foreigners and Ghanaians) visited the park. The major factor constraining the realization of its enormous potential is the poor nature of the road from Fulfuso Junction to Damongo.
23. Other monuments and tourist sites in the district are:

Tourist Sites		Location
• Ancient Mosque	-	Laribanga
• Mystic Stone	-	Laribanga
• Konkore Cave	-	Mole
• Quranic Festival	-	Laribanga
• Traditional Cloth Weaving	-	Daboya
• Damba & Fire Festival	-	District Wide
• Mognori Com. Eco. Tourism (CREMA)	-	Mognori/Mole

Commercial Activities

24. Apart from retail trade and services, males dominate in the other occupations. This is because custom and tradition tend to regard these occupations as the preserve of males. Agriculture is the major occupation with over 60% of the labour force. Crops cultivated include maize, sorghum, groundnuts, cassava, yam, beans and soyabeans. Gari processing and sheabutter processing are the major commercial activities for women.
25. Migration outside the district has very serious consequences on the development of the district i.e. loss of productive labour force. By estimates, four (4) out of ten (10) adults in the district stay or live outside the district for one (1) year or more.
26. Outside migration is mainly by the youth, both literates and illiterates. Major factors that account for the out migration are; push and pull factors such as:
 - Search for employment and wealth;
 - Pursue further education;
 - Search for better life in urban centers;
 - Peer group influence; and
 - Move away from parental control and tradition.
27. The major destinations include Kumasi, Accra and Tamale, the regional capital. Apart from the loss of productive labour, the out-migration promotes the spread of the HIV/AIDS in the district.
28. In-migration consists of farmers (60%) in search of farmlands and professionals (10%) who come to work in institutions in the district. About 3% of the in-migrants are tourists who come to the Mole National Park. The rest of the in-migrants are businessmen and women, students and religious people.

Road Network

29. Apart from the Damongo town roads, there is no single tarred road in the district. Most of the roads are non-engineered and unusable, especially in the rainy season. The road from Fulfulso junction to Mole National Park is not the best and given the strategic nature of the Game Reserve, the tarring of the road will open up the district to investors and more tourists. Most of the roads in the district are feeder roads and are often flooded and impassable during the rainy season.
30. The district has rich natural resource base ranging from socio-cultural characteristics of the people, the agricultural base, small-scale industries, tourism, political and administrative structures that allow for the participation and democratic procedures to realize the developmental goals and objectives of the district.
31. In addition, the district has skills training centers, schools, appropriate technology, existence of financial institutions such as GCB, RURAL BANK and Credit Union, availability of markets, NGOs supporting youth programmes, and the presence of Rural Enterprise Projects.
32. The major development constraints in the West Gonja District include low per capital income, high rate of illiteracy, inadequate infrastructure, low agricultural productivity, environmental degradation and inaccessible nature of some parts of the district, especially during the rainy season.

FISCAL PERFORMANCE REVIEW REVENUE (2009-June 2011)

Table 2: Revenue Performance for 2009-2011

Year	IGF	Total Revenue from GoG including Dev't partners	Percentage of IGF to Total Revenue	Percentage of GoG transfers (including dev't partners)
2009	92,598.26	1,876,382.88	4.93	95.06
2010	91,002.95	2,796,519.36	3.25	96.74
2011 as at the end of June	15,305.4	1,709,006.68	0.89	99.10

DACF- Trend Analysis

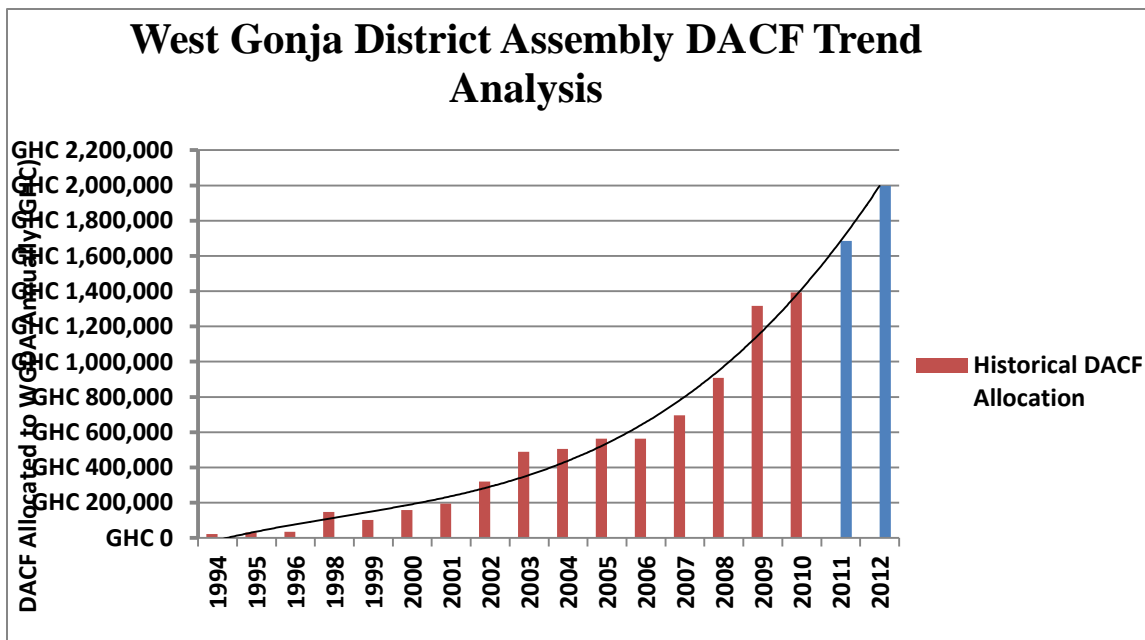
33. The West Gonja District Assembly started benefiting from District Assemblies Common Fund in 1994. From 1994 to 2010 the Assembly has received a total of GH¢7,441,912.34 .The breakdowns are as follows:

Table 3: DACF for the District

YEAR	ALLOCATED AMOUNT (GH¢)
1994	22,280.00
1995	30,880.00
1996	34,170.00
1997/8	147,748.06
1999	101,900.00
2000	157,510.41
2001	195,200.00
2002	319,500.00
2003	488,600.00

YEAR	ALLOCATED AMOUNT (GH¢)
2004	505,000.00
2005	562,900.00
2006	562,800.00
2007	695,800.00
2008	908,790.00
2009	GH¢1,316,746.95
2010	GH¢1,392,086.92
TOTAL	GH¢7,441,912.34

Figure 1: West Gonja Assembly Trend Analysis



DDF Status

34. The West Gonja District Assembly passed the 2008 and 2009 FOAT assessment with a total mark of 86% and 94% respectively, resulting in the transfer of a total of GHC 2, 027,364.83 to the Assembly.

KEY FOCUS AREAS OF THE BUDGET

35. The people of the West Gonja District, in a bid to ensure the overall social and economic development of the district and working through the Assembly, have decided to respond and concentrate on the implementation of programmes and projects in the following sectors:

- Energy
- Agriculture
- Counterpart Funding
- Education
- Health
- Administration (Local Government)
- Environment(Water and Sanitation
- Self-Help Dept. Projects
- Community Development
- Social welfare
- Works
- Agriculture etc

Education

36. In a bid to improve teaching and learning in the district and also bridge the infrastructural gaps, programmes and projects as detailed below will be executed in 2012.

- Provision of infrastructure such as classrooms, teachers accommodation /teaching aids etc
- Provision of 2000 furniture to augment existing ones
- Support the training of teacher trainees, tertiary students and nurses trainees (sponsorship)
- Assist GES participants in the annual school sports festival and the annual cultural festivals.

- Assist in awarding teachers.

Administration

37. In order to improve service delivery to stakeholders in the district the following projects and programmes will be undertaken in 2012.
- Capacity building for staff, revenue collectors, unit committee members, and other town/ area council staff.
 - Residential accommodation; Construction and renovation of residential accommodation within Central Administration, Education and Health.
 - Provide grant in support for Regional programmes, NALAG programmes, and the Gonja traditional Council.
 - Provide office equipments to enhance the performance of the Assembly.
 - Public Education on the need for peace, during and after elections
 - Support for community initiated projects.

Strategies for Revenue Generation

38. In a bid to augment revenue mobilization in the district, the following strategies will be adopted.
- Frequent monitoring of revenue collection.
 - Training of Finance & Administration Dept on all the statutory regulation on finance within the policy sector.
 - Strict enforcement of all the bye laws of the assembly.
 - Conduct tax education campaigns in the six area councils
 - Compile up-to-date revenue data by December, 2012.
 - Equip revenue collectors with skills in revenue mobilization.
 - Value rateable properties in at least one town for taxation.

Environmental and Waste Management

39. To promote clean environment and properly manage waste in the district so as to enhance good health for all and sundry, the strategy shown below will be executed.
- Improve waste management, sanitation and public health, that is, clearing of refuse heaps, construction of one number final waste disposal site, provision of refuse containers etc

Energy

40. To help beautify the major towns in the district, promote commercial activities in the night and improve security in the communities, the underlisted activities will be undertaken in 2012.
- Extension and rehabilitation of Street lights; the objective is to help boost the security situation within the district.
 - Provision of solar streetlights to communities.

Health

41. To enhance quality health care in the district, the activities outlined below will be pursued in 2012.
- Public Education on the need for maintaining good Health practices, Prevention and control of diseases. Provision of CHPS compounds, boreholes around CHPS compounds, sponsoring of Nurses trainees etc with the ultimate goal of quality health delivery.
 - Support the celebration of NID.
 - Provision for supplementary feeding.
 - 0.5% of DACF set aside to help in malaria control programmes
 - 0.5% of DACF for district response initiative on HIV/AIDS
 - Support for Guinea worm programme.

Agriculture

42. To improve agricultural productivity and enhance food security in the district, the following activities will be executed in 2012.
- Provision of dugouts to aid dry season farming.
 - Capacity building of staff to upgrade the performance of workers within the sector.
 - Stocking of chemicals to help respond immediately in times of pest and disease outbreak.
 - Celebration of farmers Day.
 - Support for Youth in Agric.

Trade

43. To boost trade in the district and ensure ready market for agricultural produce in the district, the District Assembly intends to undertake underlisted in 2012.
- The district will train potential beneficiaries in financial management.
 - Provide incentives to ten trainees to set up their own businesses so as to help achieve the District long term vision.

Disaster Prevention and Management

44. To mitigate the impact of disasters in the district and minimize loss of life and property the following will be undertaken in 2012.
- Conduct early warning campaigns,
 - Provision of protective clothing for NADMO staff.
 - Support disaster victims with relief items.

Challenges

45. The major challenges of the district include the high cost of education and training, influx of alien herdsmen and farmers, high interest rate, cumbersome procedures to obtain credit, unfavorable lending terms, unwillingness of officers to accept posting to rural areas, high cost of irrigation facilities, delays in project implementation and occasional floods.

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	620,950		
0020 1. Improve efficiency and competitiveness of MSMEs	0	16,000		
0026 1. Improve agricultural productivity	0	11,069		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	147,460		
0029 4. Promote selected crop development for food security, export and industry	0	7,132		
0030 5. Promote livestock and poultry development for food security and income	0	22,020		
0048 2. Enhance community participation in governance and decision-making	0	480		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	821,458		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	180,820		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	75,525		
0102 1. Increase access to safe, adequate and affordable shelter	0	75,000		
0110 2. Accelerate the provision of affordable and safe water	0	79,832		
0111 3. Accelerate the provision and improve environmental sanitation	0	225,471		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,550		
0116 1. Increase equitable access to and participation in education at all levels	0	804,256		
0117 2. Improve quality of teaching and learning	0	28,500		
0118 3. Bridge gender gap in access to education	0	4,000		
0119 4. Improve access to quality education for persons with disabilities	0	5,000		
0120 5. Improve management of education service delivery	0	1,400		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	21,000		

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>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	470,491		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	37,500		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,619		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,887		
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,716		
0136 1. Promote effective child development in all communities, especially deprived areas	0	0		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	491		
0152 1. Ensure effective implementation of the Local Government Service Act	0	92,600		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	584,304		
0155 4. Strengthen functional relationship between assembly members and citizens	0	420,699		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,428,187	14,038		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	171,525		
0166 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	1,300		
0174 1. Empower women and mainstream gender into socio-economic development	0	960		
0176 3. Enhance women's access to economic resources	0	47,854		
0187 3. Increase national capacity to ensure safety of life and property	0	155,152		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	8,291		
Grand Total €	5,428,187	5,217,350	210,837	4.04

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>
Central Administration, Administration (Assembly Office),				West Gonja District - Damango			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	38,766.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	29,706.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	7,060.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,317,692.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	2,445,241.11
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,872,450.89
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	71,729.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	50,130.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	19,663.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	736.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,200.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,428,187.00

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
West Gonja District - Damango					
Taxes	0.00	38,766.00	38,818.70	38,873.00	116,457.70
11 Taxes on income, property and capital gains	0.00	2,000.00	2,000.00	2,000.00	6,000.00
11 Taxes on property	0.00	29,706.00	29,758.70	29,813.00	89,277.70
11 Taxes on goods and services	0.00	7,060.00	7,060.00	7,060.00	21,180.00
Grants	0.00	5,317,692.00	5,317,692.00	5,317,692.00	15,953,076.00
13 From foreign governments	0.00	2,445,241.11	2,445,241.11	2,445,241.11	7,335,723.33
13 From other general government units	0.00	2,872,450.89	2,872,450.89	2,872,450.89	8,617,352.67
Other revenue	0.00	71,729.00	72,229.00	72,729.00	216,687.00
14 Property income [GFS]	0.00	50,130.00	50,630.00	51,130.00	151,890.00
14 Sales of goods and services	0.00	19,663.00	19,663.00	19,663.00	58,989.00
14 Fines, penalties, and forfeits	0.00	736.00	736.00	736.00	2,208.00
14 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	1,200.00	3,600.00
Grand Total	0.00	5,428,187.00	5,428,739.70	5,429,294.00	16,286,220.70

**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>
340 01 01 000 28	5,428,187.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates are estimated to ensure an effective and efficient revenue generation by 2012				
Taxes on property	29,706.00	0.00	0.00	0.00
1131001 Basic Rates	1,700.00	0.00		
1131002 Property Rates	28,006.00	0.00	0.00	0.00
Sales of goods and services	5,050.80	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.80	0.00	0.00	0.00
<i>Output</i> 0002 Estimates from land are derived from the register to generate revenue in an efficient and effective manner				
Property income [GFS]	18,300.00	0.00	0.00	0.00
1412002 Concessions	2,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are efficiently estimated to ensure a realistic budget by December 2012				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Sales of goods and services	7,054.20	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	24.00	0.00	0.00	0.00
1422071 Business Providers	24.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
1423007 Pounds	6.00	0.00	0.00	0.00
1423010 Export of Commodities	5,400.20	0.00	0.00	0.00
1423017 Conservancy	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	602.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates of licences are derived from the data register to ensure an a realistic budget by December 2012				
Taxes on goods and services	0.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	0.00	0.00	0.00	0.00
Property income [GFS]	300.00	0.00	0.00	0.00
1415015 Guest Houses	300.00	0.00	0.00	0.00
Sales of goods and services	6,358.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	108.00	0.00	0.00	0.00
1422002 Herbalist License	20.00	0.00	0.00	0.00
1422003 Hawkers License	36.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	252.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	168.00	0.00	0.00	0.00
1422012 Kiosk License	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	60.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	144.00	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>
1422015 Fuel Dealers	312.00	0.00	0.00	0.00
1422017 Hotel / Night Club	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	72.00	0.00	0.00	0.00
1422030 Entertainment Centre	20.00	0.00	0.00	0.00
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	192.00	0.00	0.00	0.00
1422044 Financial Institutions	264.00	0.00	0.00	0.00
1422067 Beers Bars	60.00	0.00	0.00	0.00
1422071 Business Providers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	50.00	0.00	0.00	0.00
1423005 Registration of Contractors	400.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	80.00	0.00	0.00	0.00
Fines, penalties, and forfeits	134.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	124.00	0.00	0.00	0.00
1430006 Slaughter Fines	10.00	0.00	0.00	0.00
Output 0005 Rent on all Assembly properties are estimated based on adequate data available				
Property income [GFS]	1,030.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	310.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	720.00	0.00	0.00	0.00
Sales of goods and services	1,200.00	0.00	0.00	0.00
1422033 Stores	1,200.00	0.00	0.00	0.00
Output 0006 Inflows in the form of grants are effectively estimated based on trend analysis done.				
Taxes on goods and services	7,060.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	7,060.00	0.00	0.00	0.00
From foreign governments	2,445,241.11	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	259,366.87	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	2,185,874.24	0.00	0.00	0.00
From other general government units	2,872,450.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	658,256.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,723,723.50	0.00	0.00	0.00
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331005 HIPC	35,000.00	0.00	0.00	0.00
1331007 National Youth Employment	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	275,471.39	0.00	0.00	0.00
Output 0007 Investment activities by the assembly are estimated based on inflows over time by 2011				
Taxes on income, property and capital gains	2,000.00	0.00	0.00	0.00
1111401 Dividend	1,000.00	0.00	0.00	0.00
1113003 Interest	1,000.00	0.00	0.00	0.00
Property income [GFS]	500.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
Output 0008 Miscellaneous revenue are estimated based on the trend.				

**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>
Miscellaneous and unidentified revenue	1,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,200.00	0.00	0.00	0.00
Grand Total	5,428,187.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	5,428,187.00			
Taxes on income, property and capital gains					
1113003 Interest on DACF	1,000.00	1,000.00	1	1	1
1111401 Divident on Shares	1,000.00	1,000.00	1	1	1
Taxes on property					
1131001 Basic Rates	0.10	1,700.00	17,000	17,527	18,070
1131002 Property Rates-Mixed	1.50	9,000.00	6,000	6,000	6,000
1131002 Property Rates-Commercial	3.00	3,000.00	1,000	1,000	1,000
1131002 Property Rates-Government	2.00	4,000.00	2,000	2,000	2,000
1131002 Property Rates-Private	6.67	12,006.00	1,800	1,800	1,800
Taxes on goods and services					
1141101 Fishing Licences	0.00	0.00	1	1	1
1141101 GoG Transfer for Agric (Ceiling)	7,060.00	7,060.00	1	1	1
From foreign governments					
1311001 School Feeding Programme	175,740.00	175,740.00	1	1	1
1311001 TSPS 11/ LSDGP (Amount outstanding)	67,299.87	67,299.87	1	1	1
1311002 DDF	1,993,303.00	1,993,303.00	1	1	1
1311001 GoG Transfer for Human Resource Unit	15,000.00	15,000.00	1	1	1
1311001 African Development Bank	0.00	0.00	1	1	1
1311002 USAID	0.00	0.00	1	1	1
1311001 GoG Transfer for Social Welfare	491.00	491.00	1	1	1
1311001 GoG Transfer for Community Development	480.00	480.00	1	1	1
1311001 GoG Transfer for PWD	0.00	0.00	1	1	1
1311001 GoG Transfer for Feeder Roads	356.00	356.00	1	1	1
1311002 DDF 2010 (Amount Outstanding)	192,571.24	192,571.24	1	1	1
From other general government units					
1331001 Central Government-GOG Paid Salaries	658,256.00	658,256.00	1	1	1
1331002 Common Fund (Assembly)	1,723,723.50	1,723,723.50	1	1	1
1331003 Common Fund (MP)	30,000.00	30,000.00	1	1	1
1331008 Sustainable Rural Water and Sanitation Project	70,000.00	70,000.00	1	1	1
1331008 DWAP (Amount outstanding)	141,417.39	141,417.39	1	1	1
1331008 Health Fund	4,000.00	4,000.00	1	1	1
1331008 M- SHAP	10,000.00	10,000.00	1	1	1
1331007 NYEP	150,000.00	150,000.00	1	1	1
1331008 SNV/ Other Donors	0.00	0.00	1	1	1
1331005 HIPC	35,000.00	35,000.00	1	1	1
1331008 Rural Enterprise Project	21,814.00	21,814.00	1	1	1
1331008 Donor Transfer for Agric	28,240.00	28,240.00	1	1	1
Property income [GFS]					
1412007 Land Processing Fees/ Building Permit	10.00	10,500.00	1,050	1,100	1,150
1412003 Stool/ skin Lands	1,325.00	5,300.00	4	4	4
1412002 Revenue from Concession	500.00	2,500.00	5	5	5
1412009 Business Operation-Telecom Mast	2,000.00	30,000.00	15	15	15
1415015 Guest Houses	100.00	300.00	3	3	3
1415012 Other Ass. Pro	0.00	0.00	1	1	1
1415012 Senior Staff Quarters	60.00	300.00	5	5	5
1415013 Junior Staff Quarters	48.00	720.00	15	15	15

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Assembly Guest House	10.00	10.00	1	1	1
1415008 Tractor Services	500.00	500.00	1	1	1
Sales of goods and services					
1423002 Cattle Rate-Residence	0.50	1,000.00	2,000	2,000	2,000
1423002 Cattle Rate-Alien	1.20	4,000.80	3,334	3,334	3,334
1422010 Bicycle Rate	0.50	50.00	100	100	100
1423001 Market Tolls	200.00	1,000.00	5	5	5
1423010 FoodStuff Exporters	45.00	4,500.00	100	100	100
1423017 Conservancy/ Sanitation	2.00	600.00	300	300	300
1423007 Public Ponds	0.50	6.00	12	12	12
1423010 Export of Life Animals	0.70	900.20	1,286	1,286	1,286
1422022 Hiring of Canopy	2.00	24.00	12	12	12
1422071 Operation Fees-Space to Space	12.00	24.00	2	2	2
1422001 Palm Wine/ Pito Brewers	6.00	108.00	18	18	18
1422005 Chop Bar Operators	36.00	252.00	7	7	7
1422067 Beer/ Wine Bars	12.00	60.00	5	5	5
1422002 Herbalist Licenses	4.00	20.00	5	5	5
1422003 Hawkers	36.00	36.00	1	1	1
1422012 Provision Stores/Kiosk/Cement Dealers	18.00	1,800.00	100	100	100
1422015 Surface Tanks/ Filling Stations	120.00	240.00	2	2	2
1422013 Sand/Pebbles	4.00	60.00	15	15	15
1422006 Corn Mills	12.00	120.00	10	10	10
1422030 Entertainment	20.00	20.00	1	1	1
1422011 Self Employed Artisans	24.00	168.00	7	7	7
1422014 Charcoal/Firewood	12.00	144.00	12	12	12
1422018 Drug Stores	24.00	72.00	3	3	3
1423009 Bill Boards	8.00	80.00	10	10	10
1423005 Contract License	50.00	400.00	8	8	8
1422072 Sale of Bidding Document	100.00	2,000.00	20	20	20
1422038 Hair Dressers	24.00	96.00	4	4	4
1422038 Tailors/Seamstresses	24.00	96.00	4	4	4
1422071 Comm./Business/Cassette Dealers	0.00	0.00	1	1	1
1422035 Banker to Banker	0.00	0.00	1	1	1
1422017 Motels	100.00	200.00	2	2	2
1422005 Restaurants	0.00	0.00	1	1	1
1422044 Banks	120.00	240.00	2	2	2
1422044 Credit Union	12.00	24.00	2	2	2
1422075 Reg. of Chain Saws	50.00	50.00	1	1	1
1422015 Dealers in Drums (Fuel)	12.00	72.00	6	6	6
1422033 Market Stalls/ Stores	24.00	1,200.00	50	50	50
Fines, penalties, and forfeits					
1430007 Lorry Park	1.00	2.00	2	2	2
1430006 Slaughter House Fines	50.00	600.00	12	12	12
1430005 Traders in Bush Meat	24.00	24.00	1	1	1
1430006 Butchers Licences	5.00	10.00	2	2	2
1430005 Unexpected Revenue (Donations & Gifts)	100.00	100.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Miscellaneous Revenue	1,200.00	1,200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
Grand Total		5,428,187.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Gonja District - Damango		1,596,493	928,361	154,172	2,233,874	304,449	5,217,350
01 Central Administration		951,021	446,218	154,172	74,859	70,000	1,696,269
01 Administration (Assembly Office)		951,021	446,218	154,172	74,859	70,000	1,696,269
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		158,800	0	0	579,172	105,184	843,156
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		158,800	0	0	579,172	105,184	843,156
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		252,411	55,578	0	478,012	33,396	819,396
01 Office of District Medical Officer of Health		77,006	0	0	434,427	24,064	535,496
02 Environmental Health Unit		175,405	55,578	0	43,585	9,331	283,899
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		23,345	235,660	0	147,460	25,732	432,197
00		23,345	235,660	0	147,460	25,732	432,197
07 Physical Planning		0	23,240	0	0	0	23,240
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	23,240	0	0	0	23,240
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	35,503	0	0	0	35,503
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	12,585	0	0	0	12,585
03 Community Development		0	22,918	0	0	0	22,918
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		155,700	58,906	0	954,372	70,137	1,239,116
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		130,525	34,557	0	150,000	0	315,082
03 Water		25,175	6,605	0	54,214	2,837	88,832
04 Feeder Roads		0	17,744	0	750,158	67,300	835,202
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		25,216	73,256	0	0	0	98,472
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		25,216	73,256	0	0	0	98,472
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		30,000	0	0	0	0	30,000
00		30,000	0	0	0	0	30,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	3,000	863,361	869,506	871,995	0	2,604,862
0 Compensation of Employees	3,000	614,470	620,615	620,615	0	1,855,700
000 Compensation of Employees	3,000	614,470	620,615	620,615	0	1,855,700
0000 Compensation of Employees	3,000	614,470	620,615	620,615	0	1,855,700
Compensation of employees [GFS]	3,000	614,470	620,615	620,615	0	1,855,700
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	8,000	8,000	8,080	0	24,080
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	8,000	8,000	8,080	0	24,080
0020 1. Improve efficiency and competitiveness of MSMEs	0	8,000	8,000	8,080	0	24,080
Use of goods and services	0	2,000	2,000	2,020	0	6,020
Non Financial Assets	0	6,000	6,000	6,060	0	18,060
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	480	480	485	0	1,445
301 1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
309 8. Community Participation in natural resource management	0	480	480	485	0	1,445
0048 2. Enhance community participation in governance and decision-making	0	480	480	485	0	1,445
Use of goods and services	0	480	480	485	0	1,445
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0065 2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	16,845	16,845	17,013	0	50,703
601 1. Education	0	0	0	0	0	0
0116 1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0117 2. Improve quality of teaching and learning	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
602 2.Human Resource Development	0	15,000	15,000	15,150	0	45,150
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
Use of goods and services	0	5,000	5,000	5,050	0	15,050
Non Financial Assets	0	10,000	10,000	10,100	0	30,100
606 6. Productivity and Employment	0	1,354	1,354	1,368	0	4,076
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	1,354	1,354	1,368	0	4,076
Use of goods and services	0	1,354	1,354	1,368	0	4,076
611 11..Child Development and Protection	0	491	491	496	0	1,478
0136 1. Promote effective child development in all communities, especially deprived areas	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0137 2. Children's physical, social, emotional and psychological development enhanced	0	491	491	496	0	1,478
Use of goods and services	0	491	491	496	0	1,478
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	223,566	223,566	225,802	0	672,934
702 2. Local Governance and Decentralization	0	185,740	185,740	187,597	0	559,077
0155 4. Strengthen functional relationship between assembly members and citizens	0	185,740	185,740	187,597	0	559,077
Use of goods and services	0	175,740	175,740	177,497	0	528,977
Other expense	0	10,000	10,000	10,100	0	30,100
704 4. Public Policy Management	0	37,826	37,826	38,204	0	113,856
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	37,826	37,826	38,204	0	113,856
Use of goods and services	0	37,826	37,826	38,204	0	113,856
Financing:IGF-Retained Sources	0	154,172	154,237	155,714	0	464,123

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>
0	Compensation of Employees	0	6,480	6,545	6,545	0	19,570
000	Compensation of Employees	0	6,480	6,545	6,545	0	19,570
0000	Compensation of Employees	0	6,480	6,545	6,545	0	19,570
	Compensation of employees [GFS]	0	6,480	6,545	6,545	0	19,570
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	147,692	147,692	149,169	0	444,553
702	2. Local Governance and Decentralization	0	34,664	34,664	35,011	0	104,339
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,500	17,500	17,675	0	52,675
	Use of goods and services	0	17,500	17,500	17,675	0	52,675
0155	4. Strengthen functional relationship between assembly members and citizens	0	12,759	12,759	12,887	0	38,405
	Use of goods and services	0	12,759	12,759	12,887	0	38,405
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,405	4,405	4,449	0	13,259
	Use of goods and services	0	4,405	4,405	4,449	0	13,259
704	4. Public Policy Management	0	109,300	109,300	110,393	0	328,993
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	109,300	109,300	110,393	0	328,993
	Use of goods and services	0	108,800	108,800	109,888	0	327,488
	Other expense	0	500	500	505	0	1,505
710	10. Public Safety and Security	0	3,728	3,728	3,765	0	11,221
0187	3. Increase national capacity to ensure safety of life and property	0	3,728	3,728	3,765	0	11,221
	Use of goods and services	0	3,728	3,728	3,765	0	11,221
Financing:CF (Assembly) Sources		0	1,596,493	1,596,493	1,612,458	0	4,805,443
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	8,000	8,000	8,080	0	24,080
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	8,000	8,000	8,080	0	24,080
0020	1. Improve efficiency and competitiveness of MSMEs	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Other expense	0	4,000	4,000	4,040	0	12,040

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	48,201	48,201	48,683	0	145,085
301	1. Accelerated Modernization of Agriculture	0	18,201	18,201	18,383	0	54,785
0026	1. Improve agricultural productivity	0	11,069	11,069	11,180	0	33,318
	Use of goods and services	0	5,667	5,667	5,724	0	17,058
	Other expense	0	5,402	5,402	5,456	0	16,260
0029	4. Promote selected crop development for food security, export and industry	0	7,132	7,132	7,203	0	21,467
	Use of goods and services	0	7,132	7,132	7,203	0	21,467
311	10. Natural Disasters, Risks and Vulnerability	0	30,000	30,000	30,300	0	90,300
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300

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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	472,410	472,410	477,134	0	1,421,954
505 5. Energy Supply to Support Industries and Households	0	145,000	145,000	146,450	0	436,450
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	145,000	145,000	146,450	0	436,450
Non Financial Assets	0	145,000	145,000	146,450	0	436,450
506 6. Human Settlements Development	0	75,525	75,525	76,280	0	227,330
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	75,525	75,525	76,280	0	227,330
Use of goods and services	0	525	525	530	0	1,580
Non Financial Assets	0	75,000	75,000	75,750	0	225,750
507 7. Housing / Shelter	0	55,000	55,000	55,550	0	165,550
0102 1. Increase access to safe, adequate and affordable shelter	0	55,000	55,000	55,550	0	165,550
Non Financial Assets	0	55,000	55,000	55,550	0	165,550
511 11. Water and Environmental Sanitation and hygiene	0	196,885	196,885	198,854	0	592,624
0110 2. Accelerate the provision of affordable and safe water	0	22,780	22,780	23,008	0	68,568
Use of goods and services	0	7,780	7,780	7,858	0	23,418
Non Financial Assets	0	15,000	15,000	15,150	0	45,150
0111 3. Accelerate the provision and improve environmental sanitation	0	172,555	172,555	174,281	0	519,391
Use of goods and services	0	132,555	132,555	133,881	0	398,991
Non Financial Assets	0	40,000	40,000	40,400	0	120,400
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,550	1,550	1,566	0	4,666
Use of goods and services	0	1,550	1,550	1,566	0	4,666

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,168	240,168	242,569	0	722,905
601	1. Education	0	158,800	158,800	160,388	0	477,988
0116	1. Increase equitable access to and participation in education at all levels	0	119,900	119,900	121,099	0	360,899
	Use of goods and services	0	4,400	4,400	4,444	0	13,244
	Other expense	0	40,500	40,500	40,905	0	121,905
	Non Financial Assets	0	75,000	75,000	75,750	0	225,750
0117	2. Improve quality of teaching and learning	0	28,500	28,500	28,785	0	85,785
	Other expense	0	28,500	28,500	28,785	0	85,785
0118	3. Bridge gender gap in access to education	0	4,000	4,000	4,040	0	12,040
	Other expense	0	4,000	4,000	4,040	0	12,040
0119	4. Improve access to quality education for persons with disabilities	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
0120	5. Improve management of education service delivery	0	1,400	1,400	1,414	0	4,214
	Use of goods and services	0	1,400	1,400	1,414	0	4,214
603	3. Health	0	66,119	66,119	66,780	0	199,017
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	12,000	12,000	12,120	0	36,120
	Non Financial Assets	0	12,000	12,000	12,120	0	36,120
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	37,500	37,500	37,875	0	112,875
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
	Other expense	0	22,500	22,500	22,725	0	67,725
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,619	16,619	16,785	0	50,022
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Other expense	0	10,619	10,619	10,725	0	31,962
604	4. HIV, AIDS, STDs, and TB	0	10,887	10,887	10,996	0	32,770
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,887	10,887	10,996	0	32,770
	Use of goods and services	0	10,887	10,887	10,996	0	32,770
606	6. Productivity and Employment	0	4,362	4,362	4,406	0	13,130
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	4,362	4,362	4,406	0	13,130
	Use of goods and services	0	4,362	4,362	4,406	0	13,130

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>
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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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	827,714	827,714	835,991	0	2,491,420
702 2. Local Governance and Decentralization	0	803,637	803,637	811,674	0	2,418,948
0152 1. Ensure effective implementation of the Local Government Service Act	0	75,000	75,000	75,750	0	225,750
Use of goods and services	0	15,000	15,000	15,150	0	45,150
Non Financial Assets	0	60,000	60,000	60,600	0	180,600
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	566,804	566,804	572,472	0	1,706,081
Use of goods and services	0	566,804	566,804	572,472	0	1,706,081
0155 4. Strengthen functional relationship between assembly members and citizens	0	152,200	152,200	153,722	0	458,122
Other expense	0	152,200	152,200	153,722	0	458,122
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,633	9,633	9,729	0	28,995
Use of goods and services	0	1,533	1,533	1,548	0	4,614
Non Financial Assets	0	8,100	8,100	8,181	0	24,381
704 4. Public Policy Management	0	2,820	2,820	2,848	0	8,488
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,520	1,520	1,535	0	4,575
Use of goods and services	0	1,520	1,520	1,535	0	4,575
0166 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	1,300	1,300	1,313	0	3,913
Use of goods and services	0	1,300	1,300	1,313	0	3,913
707 7. Women Empowerment	0	13,814	13,814	13,952	0	41,580
0174 1. Empower women and mainstream gender into socio-economic development	0	960	960	970	0	2,890
Use of goods and services	0	960	960	970	0	2,890
0176 3. Enhance women's access to economic resources	0	12,854	12,854	12,983	0	38,691
Use of goods and services	0	12,854	12,854	12,983	0	38,691
710 10. Public Safety and Security	0	1,424	1,424	1,438	0	4,286
0187 3. Increase national capacity to ensure safety of life and property	0	1,424	1,424	1,438	0	4,286
Use of goods and services	0	1,424	1,424	1,438	0	4,286
714 14. Evidence-Based Decision Making	0	6,019	6,019	6,079	0	18,117
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	6,019	6,019	6,079	0	18,117
Use of goods and services	0	6,019	6,019	6,079	0	18,117

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>
Financing:HIPC Funds Sources	0	35,000	35,000	35,350	0	105,350
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	35,000	35,000	35,350	0	105,350
707 7. Women Empowerment	0	35,000	35,000	35,350	0	105,350
0176 3. Enhance women's access to economic resources	0	35,000	35,000	35,350	0	105,350
Other expense	0	35,000	35,000	35,350	0	105,350
Financing:CF (MP) Sources	0	30,000	30,000	30,300	0	90,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	24,000	24,000	24,240	0	72,240
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	4,000	4,000	4,040	0	12,040
0065 2. Create and sustain an efficient transport system that meets user needs	0	4,000	4,000	4,040	0	12,040
Non Financial Assets	0	4,000	4,000	4,040	0	12,040
507 7. Housing / Shelter	0	20,000	20,000	20,200	0	60,200
0102 1. Increase access to safe, adequate and affordable shelter	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	6,000	6,000	6,060	0	18,060
602 2.Human Resource Development	0	6,000	6,000	6,060	0	18,060
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	6,000	6,000	6,060	0	18,060
Other expense	0	6,000	6,000	6,060	0	18,060
Financing:CAG Sources	0	208,717	208,717	210,804	0	628,239
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	79,469	79,469	80,263	0	239,201
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	67,300	67,300	67,973	0	202,573
0065 2. Create and sustain an efficient transport system that meets user needs	0	67,300	67,300	67,973	0	202,573
Non Financial Assets	0	67,300	67,300	67,973	0	202,573
511 11.Water and Environmental Sanitation and hygiene	0	12,169	12,169	12,291	0	36,628
0110 2. Accelerate the provision of affordable and safe water	0	2,837	2,837	2,866	0	8,541
Non Financial Assets	0	2,837	2,837	2,866	0	8,541
0111 3. Accelerate the provision and improve environmental sanitation	0	9,331	9,331	9,425	0	28,087
Non Financial Assets	0	9,331	9,331	9,425	0	28,087

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	129,249	129,249	130,541	0	389,038
601	1. Education	0	105,184	105,184	106,236	0	316,605
0116	1. Increase equitable access to and participation in education at all levels	0	105,184	105,184	106,236	0	316,605
	Non Financial Assets	0	105,184	105,184	106,236	0	316,605
603	3. Health	0	24,064	24,064	24,305	0	72,433
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	24,064	24,064	24,305	0	72,433
	Non Financial Assets	0	24,064	24,064	24,305	0	72,433
Financing:USAID Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:ADB Sources		0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0065	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
707	7. Women Empowerment	0	0	0	0	0	0
0176	3. Enhance women's access to economic resources	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:WBTF Sources		0	70,000	70,000	70,700	0	210,700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	70,000	70,000	70,700	0	210,700
702	2. Local Governance and Decentralization	0	70,000	70,000	70,700	0	210,700
0155	4. Strengthen functional relationship between assembly members and citizens	0	70,000	70,000	70,700	0	210,700
	Other expense	0	70,000	70,000	70,700	0	210,700
Financing:Pooled Sources		0	25,732	25,732	25,989	0	77,453
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,020	22,020	22,240	0	66,280
301	1. Accelerated Modernization of Agriculture	0	22,020	22,020	22,240	0	66,280
0030	5. Promote livestock and poultry development for food security and income	0	22,020	22,020	22,240	0	66,280
	Use of goods and services	0	22,020	22,020	22,240	0	66,280
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,712	3,712	3,749	0	11,173
704	4. Public Policy Management	0	1,440	1,440	1,454	0	4,334
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,440	1,440	1,454	0	4,334
	Use of goods and services	0	1,440	1,440	1,454	0	4,334
714	14. Evidence-Based Decision Making	0	2,272	2,272	2,295	0	6,839
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	2,272	2,272	2,295	0	6,839
	Use of goods and services	0	2,272	2,272	2,295	0	6,839
Financing:DDF Sources		0	2,233,874	2,233,874	2,256,213	170,690	6,894,651

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	147,460	147,460	148,935	0	443,855
301	1. Accelerated Modernization of Agriculture	0	147,460	147,460	148,935	0	443,855
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	147,460	147,460	148,935	0	443,855
	Non Financial Assets	0	147,460	147,460	148,935	0	443,855
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	883,777	883,777	892,614	0	2,660,168
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	750,158	750,158	757,660	0	2,257,975
0065	2. Create and sustain an efficient transport system that meets user needs	0	750,158	750,158	757,660	0	2,257,975
	Non Financial Assets	0	750,158	750,158	757,660	0	2,257,975
505	5. Energy Supply to Support Industries and Households	0	35,820	35,820	36,178	0	107,817
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,820	35,820	36,178	0	107,817
	Non Financial Assets	0	35,820	35,820	36,178	0	107,817
511	11. Water and Environmental Sanitation and hygiene	0	97,799	97,799	98,777	0	294,376
0110	2. Accelerate the provision of affordable and safe water	0	54,214	54,214	54,756	0	163,185
	Non Financial Assets	0	54,214	54,214	54,756	0	163,185
0111	3. Accelerate the provision and improve environmental sanitation	0	43,585	43,585	44,021	0	131,191
	Non Financial Assets	0	43,585	43,585	44,021	0	131,191
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,013,599	1,013,599	1,023,735	170,690	3,221,622
601	1. Education	0	579,172	579,172	584,964	170,690	1,913,998
0116	1. Increase equitable access to and participation in education at all levels	0	579,172	579,172	584,964	170,690	1,913,998
	Non Financial Assets	0	579,172	579,172	584,964	170,690	1,913,998
603	3. Health	0	434,427	434,427	438,771	0	1,307,624
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	434,427	434,427	438,771	0	1,307,624
	Non Financial Assets	0	434,427	434,427	438,771	0	1,307,624

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>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	189,039	189,039	190,929	0	569,007
702	2. Local Governance and Decentralization	0	17,600	17,600	17,776	0	52,976
0152	1. Ensure effective implementation of the Local Government Service Act	0	17,600	17,600	17,776	0	52,976
	Use of goods and services	0	17,600	17,600	17,776	0	52,976
704	4. Public Policy Management	0	21,439	21,439	21,653	0	64,531
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	21,439	21,439	21,653	0	64,531
	Non Financial Assets	0	21,439	21,439	21,653	0	64,531
710	10. Public Safety and Security	0	150,000	150,000	151,500	0	451,500
0187	3. Increase national capacity to ensure safety of life and property	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500
Grand Total		3,000	5,217,350	5,223,559	5,269,523	170,690	15,881,122

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>
West Gonja District - Damango						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		3,000.0	620,950.3	627,159.8	627,159.8	1,875,270.0
Sub total		3,000.0	620,950.3	627,159.8	627,159.8	1,875,270.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,667.0	5,667.0	5,723.7	17,057.7
28 Other expense		0.0	5,402.0	5,402.0	5,456.0	16,260.0
Sub total		0.0	11,069.0	11,069.0	11,179.7	33,317.7
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	147,460.0	147,460.0	148,934.6	443,854.6
Sub total		0.0	147,460.0	147,460.0	148,934.6	443,854.6
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	7,132.0	7,132.0	7,203.3	21,467.3
Sub total		0.0	7,132.0	7,132.0	7,203.3	21,467.3
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	22,020.0	22,020.0	22,240.2	66,280.2
Sub total		0.0	22,020.0	22,020.0	22,240.2	66,280.2
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	821,457.8	821,457.8	829,672.4	2,472,588.0
Sub total		0.0	821,457.8	821,457.8	829,672.4	2,472,588.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	180,819.5	180,819.5	182,627.7	544,266.7
Sub total		0.0	180,819.5	180,819.5	182,627.7	544,266.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	525.0	525.0	530.3	1,580.3
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	75,525.0	75,525.0	76,280.3	227,330.3
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	75,000.0	75,000.0	75,750.0	225,750.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	7,780.0	7,780.0	7,857.8	23,417.8
31 Non Financial Assets		0.0	72,051.7	72,051.7	72,772.2	216,875.5
Sub total		0.0	79,831.7	79,831.7	80,630.0	240,293.3
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	132,555.0	132,555.0	133,880.6	398,990.6
31 Non Financial Assets		0.0	92,916.4	92,916.4	93,845.6	279,678.3
Sub total		0.0	225,471.4	225,471.4	227,726.1	678,668.9
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	1,550.0	1,550.0	1,565.5	4,665.5
Sub total		0.0	1,550.0	1,550.0	1,565.5	4,665.5
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	4,400.0	4,400.0	4,444.0	13,244.0
28 Other expense		0.0	40,500.0	40,500.0	40,905.0	121,905.0
31 Non Financial Assets		0.0	759,356.3	759,356.3	766,949.9	2,285,662.5
Sub total		0.0	804,256.3	804,256.3	812,298.9	2,420,811.5
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	28,500.0	28,500.0	28,785.0	85,785.0
Sub total		0.0	28,500.0	28,500.0	28,785.0	85,785.0
0118 3. Bridge gender gap in access to education						
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0119 4. Improve access to quality education for persons with disabilities						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	1,400.0	1,400.0	1,414.0	4,214.0
Sub total		0.0	1,400.0	1,400.0	1,414.0	4,214.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	21,000.0	21,000.0	21,210.0	63,210.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	470,490.8	470,490.8	475,195.7	1,416,177.2
Sub total		0.0	470,490.8	470,490.8	475,195.7	1,416,177.2
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	22,500.0	22,500.0	22,725.0	67,725.0
Sub total		0.0	37,500.0	37,500.0	37,875.0	112,875.0
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	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	10,618.6	10,618.6	10,724.8	31,962.0
Sub total		0.0	16,618.6	16,618.6	16,784.8	50,022.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,887.0	10,887.0	10,995.9	32,769.9
Sub total		0.0	10,887.0	10,887.0	10,995.9	32,769.9
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	5,716.0	5,716.0	5,773.2	17,205.2
Sub total		0.0	5,716.0	5,716.0	5,773.2	17,205.2
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	491.0	491.0	495.9	1,477.9
Sub total		0.0	491.0	491.0	495.9	1,477.9
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	32,600.0	32,600.0	32,926.0	98,126.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	92,600.0	92,600.0	93,526.0	278,726.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	584,304.2	584,304.2	590,147.2	1,758,755.6
Sub total		0.0	584,304.2	584,304.2	590,147.2	1,758,755.6
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	188,499.0	188,499.0	190,384.0	567,382.0
28 Other expense		0.0	232,200.0	232,200.0	234,522.0	698,922.0
Sub total		0.0	420,699.0	420,699.0	424,906.0	1,266,304.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,938.0	5,938.0	5,997.4	17,873.4
31 Non Financial Assets		0.0	8,100.0	8,100.0	8,181.0	24,381.0
Sub total		0.0	14,038.0	14,038.0	14,178.4	42,254.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
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	149,586.0	149,586.0	151,081.9	450,253.9
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
31 Non Financial Assets		0.0	21,439.0	21,439.0	21,653.4	64,531.4
Sub total		0.0	171,525.0	171,525.0	173,240.3	516,290.3
0166 7.Strengthen monitoring and enforcement mechanism of environmental legislation						
22 Use of goods and services		0.0	1,300.0	1,300.0	1,313.0	3,913.0
Sub total		0.0	1,300.0	1,300.0	1,313.0	3,913.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	960.0	960.0	969.6	2,889.6
Sub total		0.0	960.0	960.0	969.6	2,889.6
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	12,854.0	12,854.0	12,982.5	38,690.5
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	47,854.0	47,854.0	48,332.5	144,040.5
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	5,152.0	5,152.0	5,203.5	15,507.5
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	155,152.0	155,152.0	156,703.5	467,007.5
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	8,291.0	8,291.0	8,373.9	24,955.9
Sub total		0.0	8,291.0	8,291.0	8,373.9	24,955.9
Total		3,000.0	5,217,349.6	5,223,559.1	5,269,523.1	15,710,431.8

**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
West Gonja District - Damango	614,470	1,344,284	501,100	2,459,854	6,480	147,692	0	154,172	0	35,000	0	0	0	113,332	2,424,991	2,538,323	5,217,350
Central Administration	239,478	928,661	223,100	1,391,239	6,480	147,692	0	154,172	0	0	0	0	0	87,600	57,259	144,859	1,696,269
Administration (Assembly Office)	239,478	928,661	223,100	1,391,239	6,480	147,692	0	154,172	0	0	0	0	0	87,600	57,259	144,859	1,696,269
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	83,800	75,000	158,800	0	0	0	0	0	0	0	0	0	0	684,356	684,356	843,156
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	83,800	75,000	158,800	0	0	0	0	0	0	0	0	0	0	684,356	684,356	843,156
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	55,578	200,411	52,000	307,989	0	0	0	0	0	0	0	0	0	0	511,407	511,407	819,396
Office of District Medical Officer of Health	0	65,006	12,000	77,006	0	0	0	0	0	0	0	0	0	0	458,491	458,491	535,496
Environmental Health Unit	55,578	135,405	40,000	230,983	0	0	0	0	0	0	0	0	0	0	52,916	52,916	283,899
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	210,650	48,355	0	259,005	0	0	0	0	0	0	0	0	0	25,732	147,460	173,192	432,197
Physical Planning	23,240	0	0	23,240	0	0	0	0	0	0	0	0	0	0	0	0	23,240
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	23,240	0	0	23,240	0	0	0	0	0	0	0	0	0	0	0	0	23,240
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	34,532	971	0	35,503	0	0	0	0	0	0	0	0	0	0	0	0	35,503
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,094	491	0	12,585	0	0	0	0	0	0	0	0	0	0	0	0	12,585
Community Development	22,438	480	0	22,918	0	0	0	0	0	0	0	0	0	0	0	0	22,918
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	34,550	11,056	145,000	190,606	0	0	0	0	0	0	0	0	0	0	1,024,509	1,024,509	1,239,116
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	14,557	525	130,000	145,082	0	0	0	0	0	0	0	0	0	0	150,000	150,000	315,082
Water	6,605	10,175	15,000	31,780	0	0	0	0	0	0	0	0	0	0	57,052	57,052	88,832
Feeder Roads	13,388	356	0	13,744	0	0	0	0	0	0	0	0	0	0	817,458	817,458	835,202
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,442	41,030	6,000	63,472	0	0	0	0	0	35,000	0	0	0	0	0	0	98,472
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,442	41,030	6,000	63,472	0	0	0	0	0	35,000	0	0	0	0	0	0	98,472
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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			F U N D S / O T H E R S			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	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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>			440,218		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)						
Location Code	0803100	West Gonja - Damango						

					Compensation of employees [GFS]		239,478	
Objective	000000	Compensation of Employees						239,478
National Strategy	0000000	Compensation of Employees						239,478
Output	0000		Yr.1	Yr.2	Yr.3			239,478
			0	0	0			
Activity	000000		0.0	0.0	0.0			239,478

Wages and Salaries							212,010	
21110	Established Position					211,290		
2111001	Established Post					211,290		
21112	Other Allowances					720		
2111203	Car Maintenance Allowance					480		
2111238	Overtime Allowance					240		
Social Contributions							27,468	
21210	National Insurance Contributions					27,468		
2121001	13% SSF Contribution					27,468		

					Use of goods and services		180,740	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000002	Equip the human resource unit of the assembly with logistics	1.0	1.0	1.0			5,000

Use of goods and services							5,000	
22101	Materials - Office Supplies					1,680		
2210101	Printed Material & Stationery					1,000		
2210103	Refreshment Items					200		
2210111	Other Office Materials and Consumables					480		
22102	Utilities					300		
2210203	Telecommunications					200		
2210204	Postal Charges					100		
22105	Travel - Transport					2,870		
2210502	Maintenance & Repairs - Official Vehicles					600		
2210505	Running Cost - Official Vehicles					192		
2210509	Other Travel & Transportation					600		
2210510	Night allowances					1,478		
22111	Other Charges - Fees					150		
2211101	Bank Charges					150		

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						175,740
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						175,740
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3			175,740
			1	1	1			
Activity	000015	Ghana School Feeding Programme	1.0	1.0	1.0			175,740

Use of goods and services							175,740	
22101	Materials - Office Supplies					175,740		
2210113	Feeding Cost					175,740		

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

					Other expense	10,000		
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				10,000		
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				10,000		
Output	0001	Consensus building at the local level level promoted annually			Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000017	M-Sharp activities			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
28210 General Expenses						10,000		
2821006 Other Charges						10,000		
					Non Financial Assets	10,000		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000		
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery			Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Equip the human resource unit of the assembly with office equipment			1.0	1.0	1.0	10,000
Fixed Assets						4,800		
31121 Transport - equipment						1,600		
3112105 Motor Bike, bicycles etc						1,600		
31122 Other machinery - equipment						3,200		
3112208 Computers and accessories						3,200		
Inventories						5,200		
31221 Materials - supplies						1,400		
3122102 Office Facilities, Supplies and Accessories						1,400		
31222 Work - progress						3,800		
3122270 Purchase of Furniture & Fittings						3,800		

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	10 002	IGF-Retained	<i>Total By Funding</i>			154,172		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]						6,480		
Objective	000000	Compensation of Employees				6,480		
National Strategy	0000000	Compensation of Employees				6,480		
Output	0000		Yr.1	Yr.2	Yr.3	6,480		
Activity	000000		0	0	0	6,480		
		Wages and Salaries				6,480		
	21111	Non Established Position				6,480		
	2111102	Monthly paid & casual labour				6,480		

Use of goods and services						147,192		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				17,500		
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				15,946		
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	14,486		
Activity	000001	Organise and service stakeholder meeting to review the districts fees	1	1	1	1,358		

		Use of goods and services				1,358		
	22101	Materials - Office Supplies				393		
	2210101	Printed Material & Stationery				18		
	2210103	Refreshment Items				375		
	22105	Travel - Transport				750		
	2210509	Other Travel & Transportation				750		
	22107	Training - Seminars - Conferences				215		
	2210701	Training Materials				15		
	2210711	Public Education & Sensitization				200		
Activity	000003	Organise and service quarterly DPCU meeting annually	1.0	1.0	1.0	840		

		Use of goods and services				840		
	22101	Materials - Office Supplies				120		
	2210101	Printed Material & Stationery				24		
	2210103	Refreshment Items				96		
	22105	Travel - Transport				720		
	2210509	Other Travel & Transportation				720		
Activity	000004	Organise and service quarterly review meetings of the district plans annually	1.0	1.0	1.0	3,840		

		Use of goods and services				3,840		
	22101	Materials - Office Supplies				1,940		
	2210101	Printed Material & Stationery				440		
	2210103	Refreshment Items				1,500		
	22105	Travel - Transport				1,500		
	2210509	Other Travel & Transportation				1,500		
	22108	Consulting Services				400		
	2210801	Local Consultants Fees				400		
Activity	000006	Organise and service the Audit Report implementation committee	1.0	1.0	1.0	432		

		Use of goods and services				432		
	22101	Materials - Office Supplies				72		
	2210101	Printed Material & Stationery				24		

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

		2210103 Refreshment Items							48
		22105 Travel - Transport							360
		2210509 Other Travel & Transportation							360
Activity	000007	Organise and service the District Evaluation Panel	1.0	1.0	1.0				424
		Use of goods and services							424
		22101 Materials - Office Supplies							64
		2210101 Printed Material & Stationery							16
		2210103 Refreshment Items							48
		22105 Travel - Transport							360
		2210509 Other Travel & Transportation							360
Activity	000008	Organise and Service monthly management meeting	1.0	1.0	1.0				7,592
		Use of goods and services							7,592
		22101 Materials - Office Supplies							1,292
		2210101 Printed Material & Stationery							32
		2210103 Refreshment Items							1,260
		22105 Travel - Transport							6,300
		2210509 Other Travel & Transportation							6,300
Output	0002	The relevant provisions of the Public Procurement Act complied with by December 2012	Yr.1	Yr.2	Yr.3				1,460
			1	1	1				
Activity	000001	Organise and service quarterly meetings of the District Tender (Entity) Committee.	1.0	1.0	1.0				1,036
		Use of goods and services							1,036
		22101 Materials - Office Supplies							136
		2210101 Printed Material & Stationery							16
		2210103 Refreshment Items							120
		22105 Travel - Transport							900
		2210509 Other Travel & Transportation							900
Activity	000002	Organise and service meetings of the District Tender Review Board annually	1.0	1.0	1.0				424
		Use of goods and services							424
		22101 Materials - Office Supplies							64
		2210101 Printed Material & Stationery							16
		2210103 Refreshment Items							48
		22105 Travel - Transport							360
		2210509 Other Travel & Transportation							360
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts							1,554
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3				1,554
			1	1	1				
Activity	000002	Organise and service district budget committee meeting annually	1.0	1.0	1.0				1,554
		Use of goods and services							1,554
		22101 Materials - Office Supplies							204
		2210101 Printed Material & Stationery							24
		2210103 Refreshment Items							180
		22105 Travel - Transport							1,350
		2210509 Other Travel & Transportation							1,350
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							12,759
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							12,759
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3				12,759
			1	1	1				
Activity	000001	Organise and service quarterly meeting of the Executive committee	1.0	1.0	1.0				1,688
		Use of goods and services							1,688
		22101 Materials - Office Supplies							248
		2210101 Printed Material & Stationery							32
		2210103 Refreshment Items							216
		22105 Travel - Transport							1,440

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

		2210509	Other Travel & Transportation						1,440
Activity	000002		Organise and service quarterly meeting of the sub- committee of the Assembly	1.0	1.0	1.0			6,152
			Use of goods and services						6,152
		22101	Materials - Office Supplies						752
		2210101	Printed Material & Stationery						32
		2210103	Refreshment Items						720
		22105	Travel - Transport						5,400
		2210509	Other Travel & Transportation						5,400
Activity	000003		Organise and service the F & A sub- committee	1.0	1.0	1.0			3,767
			Use of goods and services						3,767
		22101	Materials - Office Supplies						392
		2210101	Printed Material & Stationery						32
		2210103	Refreshment Items						360
		22105	Travel - Transport						3,375
		2210509	Other Travel & Transportation						3,375
Activity	000004		Organise and Service the District Implementation committee	1.0	1.0	1.0			780
			Use of goods and services						780
		22101	Materials - Office Supplies						120
		2210101	Printed Material & Stationery						32
		2210103	Refreshment Items						88
		22105	Travel - Transport						660
		2210509	Other Travel & Transportation						660
Activity	000005		Organise and Service the Public complaints Ccommittee	1.0	1.0	1.0			372
			Use of goods and services						372
		22101	Materials - Office Supplies						72
		2210101	Printed Material & Stationery						32
		2210103	Refreshment Items						40
		22105	Travel - Transport						300
		2210509	Other Travel & Transportation						300
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management						4,405
National Strategy	7020609		6.9. Strengthen the revenue bases of the DAs						4,405
Output	0009		Measures instituted/ put in place to ensure maximum revenue mobilisation annually	Yr.1	Yr.2	Yr.3			4,405
				1	1	1			
Activity	000001		Compile up-to-date revenue data by December 2012	1.0	1.0	1.0			744
			Use of goods and services						744
		22101	Materials - Office Supplies						168
		2210103	Refreshment Items						48
		2210113	Feeding Cost						120
		22105	Travel - Transport						576
		2210510	Night allowances						576
Activity	000003		Conduct tax education campaigns in the six area councils	1.0	1.0	1.0			645
			Use of goods and services						645
		22101	Materials - Office Supplies						189
		2210103	Refreshment Items						9
		2210113	Feeding Cost						180
		22105	Travel - Transport						456
		2210503	Fuel & Lubricants - Official Vehicles						240
		2210510	Night allowances						216
Activity	000004		Frequent monitoring of revenue collectors	1.0	1.0	1.0			516
			Use of goods and services						516
		22101	Materials - Office Supplies						36
		2210103	Refreshment Items						36

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

2012

	22105	Travel - Transport							480
	2210502	Maintenance & Repairs - Official Vehicles							80
	2210503	Fuel & Lubricants - Official Vehicles							400
Activity	000010	Value rateable properties in 1 towns for taxation	1.0	1.0	1.0				2,500
Use of goods and services									2,500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							300
	2210509	Other Travel & Transportation							200
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							108,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							108,800
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				108,800
			1	1	1				
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0				108,800
Use of goods and services									108,800
	22101	Materials - Office Supplies							5,200
	2210101	Printed Material & Stationery							2,000
	2210111	Other Office Materials and Consumables							2,000
	2210113	Feeding Cost							1,200
	22102	Utilities							7,000
	2210201	Electricity charges							5,000
	2210203	Telecommunications							1,200
	2210204	Postal Charges							300
	2210205	Sanitation Charges							500
	22103	General Cleaning							50
	2210301	Cleaning Materials							50
	22105	Travel - Transport							71,050
	2210502	Maintenance & Repairs - Official Vehicles							5,000
	2210503	Fuel & Lubricants - Official Vehicles							42,000
	2210505	Running Cost - Official Vehicles							10,000
	2210509	Other Travel & Transportation							4,000
	2210510	Night allowances							10,000
	2210516	Toll Charges and Tickets							50
	22106	Repairs - Maintenance							3,000
	2210602	Repairs of Residential Buildings							1,000
	2210603	Repairs of Office Buildings							500
	2210604	Maintenance of Furniture & Fixtures							500
	2210606	Maintenance of General Equipment							1,000
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
	22109	Special Services							21,000
	2210901	Service of the State Protocol							15,000
	2210905	Assembly Members Sitings All							6,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							3,728
National Strategy	7100301	3.1 Increase safety awareness of citizens							3,728
Output	0001	Peace, law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				3,728
			1	1	1				
Activity	000001	Organise and service monthly meetings of the district security	1.0	1.0	1.0				3,728
Use of goods and services									3,728
	22101	Materials - Office Supplies							488
	2210101	Printed Material & Stationery							56
	2210103	Refreshment Items							432

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

22105		Travel - Transport				3,240
2210509		Other Travel & Transportation				3,240
					Other expense	500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				500
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210		General Expenses				500
2821009		Donations				500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total By Funding			951,021
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						585,721
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Support District Assembly staff in skill development courses	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				566,804
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				565,049
Output	0003	Ensure that district projects conform to specifications to Achieve quality Assurance	Yr.1	Yr.2	Yr.3	19,050
Activity	000001	Conduct routine monitoring of the districts development projects	1	1	1	19,050
Use of goods and services						19,050
22101 Materials - Office Supplies						90
2210103 Refreshment Items						90
22105 Travel - Transport						18,960
2210503 Fuel & Lubricants - Official Vehicles						6,000
2210510 Night allowances						12,960
Output	0004	32% of DACF allocated for unforeseen or unplanned expenditure	Yr.1	Yr.2	Yr.3	545,999
Activity	000001	Amount for unplanned expenditure	1	1	1	545,999
Use of goods and services						545,999
22112 Emergency Services						545,999
2211202 Refurbishment Contingency						545,999
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,755
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	1,755
Activity	000009	Sensitize Heads of Departments on composite Budget annually	1	1	1	255
Use of goods and services						255
22101 Materials - Office Supplies						255
2210101 Printed Material & Stationery						90
2210103 Refreshment Items						45
2210113 Feeding Cost						120
Activity	000010	Provide for contribution towards composite budget production workshop	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,533
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,533

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

Output	0009	Measures instituted/ put in place to ensure maximum revenue mobilisation annually	Yr.1	Yr.2	Yr.3	1,533
			1	1	1	
Activity	000006	Training of F&A Dept on all the statutory regulation on finance within the policy sector.	1.0	1.0	1.0	615
		Use of goods and services				615
	22101	Materials - Office Supplies				215
	2210103	Refreshment Items				215
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
	22108	Consulting Services				300
	2210801	Local Consultants Fees				300
Activity	000007	Strict enforcement of all the bye laws of the assembly.	1.0	1.0	1.0	918
		Use of goods and services				918
	22101	Materials - Office Supplies				80
	2210103	Refreshment Items				20
	2210113	Feeding Cost				60
	22105	Travel - Transport				338
	2210503	Fuel & Lubricants - Official Vehicles				50
	2210510	Night allowances				288
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Objective	070701	1. Empower women and mainstream gender into socio-economic development				960
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				960
Output	0001	Women empowerment and gender issues mainstreamed into socio-economic development	Yr.1	Yr.2	Yr.3	960
			1	1	1	
Activity	000001	Organize sensitization workshops on women participation in decision making in 6 area Councils	1.0	1.0	1.0	960
		Use of goods and services				960
	22101	Materials - Office Supplies				240
	2210101	Printed Material & Stationery				240
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	22108	Consulting Services				120
	2210801	Local Consultants Fees				120
Objective	071003	3. Increase national capacity to ensure safety of life and property				1,424
National Strategy	7100301	3.1 Increase safety awareness of citizens				1,424
Output	0001	Peace, law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	1,424
			1	1	1	
Activity	000002	Educate residents in the district on the need for peace before, during and after elections	1.0	1.0	1.0	1,424
		Use of goods and services				1,424
	22101	Materials - Office Supplies				24
	2210103	Refreshment Items				24
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
		Other expense				152,200
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				152,200
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				152,200
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3	152,200
			1	1	1	
Activity	000006	Support for Regional Activities (RCC)	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000

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

	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000007	Support for NALAG activities	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000008	Grand in AID for Gonja Traditional Council	1.0	1.0	1.0				3,200
		Miscellaneous other expense							3,200
	28210	General Expenses							3,200
	2821010	Contributions							3,200
Activity	000009	Legal Fees (Retainer Fees)	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	000010	Support the celebration of May Day	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000
Activity	000011	Support for Community Information Centre	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000
Activity	000012	Counterpart funding for World Food Programme	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000013	Support for Gender activities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000014	Counterpart funding for Sustainable Rural water and Sanitation project	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821010	Contributions							40,000
Activity	000018	Support the activities of Town and Country Planning	1.0	1.0	1.0				45,000
		Miscellaneous other expense							45,000
	28210	General Expenses							45,000
	2821010	Contributions							45,000
Non Financial Assets									213,100
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							145,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							145,000
Output	0001	Electricity extended to more communities in the District annually				Yr.1	Yr.2	Yr.3	145,000
						1	1	1	
Activity	000001	Extention and rehabilitation of Damongo streetlights	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31122	Other machinery - equipment							35,000
	3112205	Other Capital Expenditure							35,000

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

Activity	000002	Extention of electricity to 10 JHS	1.0	1.0	1.0	60,000
Fixed Assets						
	31122	Other machinery - equipment				60,000
	3112205	Other Capital Expenditure				60,000
Activity	000003	Provision of solar streetlights to 50 communities	1.0	1.0	1.0	50,000
Fixed Assets						
	31122	Other machinery - equipment				50,000
	3112205	Other Capital Expenditure				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Provide grants to support Sub District community initiated projects	1.0	1.0	1.0	60,000
Fixed Assets						
	31122	Other machinery - equipment				60,000
	3112205	Other Capital Expenditure				60,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,100
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,100
Output	0009	Measures instituted/ put in place to ensure maximum revenue mobilisation annually	Yr.1	Yr.2	Yr.3	8,100
			1	1	1	
Activity	000009	Procure 1 No. motor cycles and 6 bicycles to SDs revenue collectors	1.0	1.0	1.0	8,100
Fixed Assets						
	31121	Transport - equipment				8,100
	3112105	Motor Bike, bicycles etc				8,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)				Total By Funding 6,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)				
Location Code	0803100	West Gonja - Damango				

Other expense 6,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Provide support for student in tertiary institutions	1.0	1.0	1.0	6,000
Miscellaneous other expense						
	28210	General Expenses				6,000
	2821012	Scholarship/Awards				6,000

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	10 321	WBTF	<i>Total By Funding</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)				
Location Code	0803100	West Gonja - Damango				
Other expense						70,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				70,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				70,000
Output	0001	Consensus building at the local level level promoted annually		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000016	Sustainable Rural Water and Sanitation Project				70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821006 Other Charges						70,000

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>				74,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)					
Location Code	0803100	West Gonja - Damango					

Use of goods and services							17,600
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					17,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					17,600
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3		17,600
Activity	000001	Train Revenue collectors and other Town/Area Council staff from the capacity building component of DDF.	1	1	1		17,600

Use of goods and services							17,600
22101	Materials - Office Supplies						2,100
2210101	Printed Material & Stationery						1,500
2210103	Refreshment Items						600
22105	Travel - Transport						15,100
2210503	Fuel & Lubricants - Official Vehicles						100
2210509	Other Travel & Transportation						15,000
22108	Consulting Services						400
2210801	Local Consultants Fees						400

Non Financial Assets							57,259
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					35,820
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					35,820
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3		35,820
Activity	000004	Extension of electricity to Sabon-Zongo and Yagbum residential area (DDF-10)	1	1	1		35,820

Fixed Assets							35,820
31122	Other machinery - equipment						35,820
3112205	Other Capital Expenditure						35,820

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					21,439
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					21,439
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		21,439
Activity	000002	Equip the Assembly with office equipments from the capacity component of DDF	1	1	1		21,439

Fixed Assets							15,039
31121	Transport - equipment						8,000
3112105	Motor Bike, bicycles etc						8,000
31122	Other machinery - equipment						7,039
3112208	Computers and accessories						7,039
Inventories							6,400
31222	Work - progress						6,400
3122270	Purchase of Furniture & Fittings						6,400

Total Cost Centre							1,696,269
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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)				Total By Funding	158,800
Function Code	70980	Education n.e.c					
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education					
Location Code	0803100	West Gonja - Damango					

Use of goods and services							5,800
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Objective	060101	1. Increase equitable access to and participation in education at all levels					4,400
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National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					4,400
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Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3		4,400
			1	1	1		

Activity	000001	Organize enrolment campaign durbars and dramas in all 8 educational circuits	1.0	1.0	1.0		400
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Use of goods and services							400
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22107	Training - Seminars - Conferences						400
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2210711	Public Education & Sensitization						400
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Activity	000003	Support for Ghana School Feeding Programme	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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22101	Materials - Office Supplies						4,000
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2210114	Rations						4,000
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Objective	060105	5. Improve management of education service delivery					1,400
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National Strategy	6010501	5.1. Strengthen and improve education planning and management					640
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Output	0001	Management of education service delivery improved	Yr.1	Yr.2	Yr.3		640
			1	1	1		

Activity	000001	Train 5 PTA and SMC on effective school management	1.0	1.0	1.0		640
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Use of goods and services							640
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22101	Materials - Office Supplies						315
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2210101	Printed Material & Stationery						90
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2210103	Refreshment Items						225
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22107	Training - Seminars - Conferences						225
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2210701	Training Materials						225
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22108	Consulting Services						100
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2210801	Local Consultants Fees						100
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National Strategy	6010506	5.6. Streamline education delivery supervision at all levels					760
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Output	0001	Management of education service delivery improved	Yr.1	Yr.2	Yr.3		760
			1	1	1		

Activity	000002	Collect collate and analyze data and statistics on education	1.0	1.0	1.0		760
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Use of goods and services							760
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22101	Materials - Office Supplies						80
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2210103	Refreshment Items						80
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22105	Travel - Transport						680
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2210503	Fuel & Lubricants - Official Vehicles						200
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2210510	Night allowances						480
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Other expense							78,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					40,500
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National Strategy	6010110	1.10 Promote the achievement of universal basic education					33,500
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Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3		33,500
			1	1	1		

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

Activity	000009	Support the celebration of Independence Day	1.0	1.0	1.0	8,500
Miscellaneous other expense						8,500
28210 General Expenses						8,500
2821006 Other Charges						8,500
Activity	000010	Support sporting activities (Inter- schools, inter Districts etc)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Activity	000011	Support for cultural activities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000012	Support for Science Technology & Mathematics Education (STME)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				2,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Provide sponsorship for 10 needy pupils	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821019 Scholarship & Bursaries						2,000
Objective	060102	2. Improve quality of teaching and learning				28,500
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				23,500
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3	23,500
			1	1	1	
Activity	000002	Sponsor 110 teacher trainees	1.0	1.0	1.0	16,500
Miscellaneous other expense						16,500
28210 General Expenses						16,500
2821019 Scholarship & Bursaries						16,500
Activity	000003	Support for Untrained Teacher Trainees in Basic Education (UTTBE)	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821019 Scholarship & Bursaries						7,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				5,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Support for Best Teacher Awards	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Objective	060103	3. Bridge gender gap in access to education				4,000

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

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						4,000
Output	0001	Gender gap in access to education bridged	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Support 25 needy girls in basic schools	1.0	1.0	1.0			4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821019 Scholarship & Bursaries								4,000
Objective	060104	4. Improve access to quality education for persons with disabilities						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						5,000
Output	0001	Access to quality education for persons with disabilities improved	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Support brilliant but needy physically challenge students	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821019 Scholarship & Bursaries								5,000
Non Financial Assets								75,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						75,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						75,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			
Activity	000014	Construction & furnishing of 1 No. 3 unit classroom block	1.0	1.0	1.0			75,000
Fixed Assets								75,000
31112 Non residential buildings								75,000
3111205 School Buildings								75,000

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	10 104	CAG				<i>Total By Funding</i>	105,184
Function Code	70980	Education n.e.c					
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education					
Location Code	0803100	West Gonja - Damango					

							Non Financial Assets			105,184	
Objective	060101	1. Increase equitable access to and participation in education at all levels									105,184
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									105,184
Output	0001	Measures instituted to increase access to and participation in education					Yr.1	Yr.2	Yr.3		105,184
						1	1	1			
Activity	000015	Construction and furnishing of 1 No. 3 unit classroom Block, 4 seater KVIP toilet and Urinal (DWAP)					1.0	1.0	1.0		7,412
		Fixed Assets									7,412
		31112 Non residential buildings									7,412
		3111205 School Buildings									7,412
Activity	000016	Construction of 1 No. 2 unit teachers's quarters' (DWAP)					1.0	1.0	1.0		2,100
		Fixed Assets									2,100
		31111 Dwellings									2,100
		3111103 Bungalows/Palace									2,100
Activity	000017	Construction and furnishing of 1 No. 3 unit classroom Block, and ancillary (DWAP)					1.0	1.0	1.0		33,527
		Fixed Assets									33,527
		31112 Non residential buildings									33,527
		3111205 School Buildings									33,527
Activity	000018	Construction and furnishing of 1 No. 3 unit classroom Block, and ancillary (DWAP)					1.0	1.0	1.0		56,109
		Fixed Assets									56,109
		31112 Non residential buildings									56,109
		3111205 School Buildings									56,109
Activity	000019	Construction and furnishing of 1 No. 3 unit classroom Block, and ancillary (DWAP)					1.0	1.0	1.0		6,036
		Fixed Assets									6,036
		31112 Non residential buildings									6,036
		3111205 School Buildings									6,036

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				Total By Funding	579,172
Function Code	70980	Education n.e.c					
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education					
Location Code	0803100	West Gonja - Damango					

							Non Financial Assets			579,172
Objective	060101	1. Increase equitable access to and participation in education at all levels								579,172
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								396,842
Output	0001	Measures instituted to increase access to and participation in education					Yr.1	Yr.2	Yr.3	396,842
Activity	000005	Construct 1 No. unit teachers accommodation in 1 schools					1	1	1	74,200
		Fixed Assets								74,200
		31111 Dwellings								74,200
		3111103 Bungalows/Palace								74,200
Activity	000008	Construct and Furnish 4 No. 3 unit classrooms blocks and ancillary facilities					1.0	1.0	1.0	296,800
		Fixed Assets								296,800
		31112 Non residential buildings								296,800
		3111205 School Buildings								296,800
Activity	000020	Construction 1 No. 3- unit classroom block and its ancillary facilities (DDF-10)					1.0	1.0	1.0	6,759
		Fixed Assets								6,759
		31112 Non residential buildings								6,759
		3111205 School Buildings								6,759
Activity	000021	Construction 1 No. 3- unit classroom block and its ancillary facilities (DDF-10)					1.0	1.0	1.0	9,724
		Fixed Assets								9,724
		31112 Non residential buildings								9,724
		3111205 School Buildings								9,724
Activity	000022	Construction 1 No. 3- unit classroom block and its ancillary facilities (DDF-10)					1.0	1.0	1.0	9,359
		Fixed Assets								9,359
		31112 Non residential buildings								9,359
		3111205 School Buildings								9,359
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								182,330
Output	0001	Measures instituted to increase access to and participation in education					Yr.1	Yr.2	Yr.3	182,330
Activity	000004	Provide furniture (2000 dual desk mono desk) to schools					1.0	1.0	1.0	169,000
		Fixed Assets								169,000
		31131 Infrastructure assets								169,000
		3113108 Purchase of Furniture & Fittings								169,000
Activity	000013	Renovation of teachers Quarters, Damongo					1.0	1.0	1.0	13,330
		Fixed Assets								13,330
		31111 Dwellings								13,330
		3111103 Bungalows/Palace								13,330
							Total Cost Centre			843,156

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>			77,006		
Function Code	70721	General Medical services (IS)						
Organisation	3400401000	West Gonja District - Damango Health Office of District Medical Officer of Health						
Location Code	0803100	West Gonja - Damango						

Use of goods and services					31,887
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				15,000
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National Strategy	6030501	5.1. Strengthen institutional care				15,000
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Output	0001	Maternal, neonatal, child and adolescent health service improved	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity	000001	Provide supplementary food rations to infants and pregnant mothers	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
22101	Materials - Office Supplies	15,000
2210114	Rations	15,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				6,000
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National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				6,000
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Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

Activity	000002	Support regular immunizations against early childhood diseases	1.0	1.0	1.0	6,000
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Use of goods and services		6,000
22101	Materials - Office Supplies	6,000
2210104	Medical Supplies	6,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,887
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,887
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Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1	Yr.2	Yr.3	10,887
			1	1	1	

Activity	000001	Organize 6 No. Area Councils durbars on HIV/AIDS and personal hygiene and sanitation	1.0	1.0	1.0	8,619
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Use of goods and services		8,619				
22101	Materials - Office Supplies	936				
2210103	Refreshment Items	180				
2210104	Medical Supplies	756				
22105	Travel - Transport	2,400				
2210503	Fuel & Lubricants - Official Vehicles	2,400				
22107	Training - Seminars - Conferences	2,400				
2210711	Public Education & Sensitization	2,400				
22108	Consulting Services	2,883				
2210801	Local Consultants Fees	2,883				
Activity	000002	Undertake 1 sensitization campaigns on TB and Hepatitis	1.0	1.0	1.0	2,268

Use of goods and services		2,268
22101	Materials - Office Supplies	1,200
2210104	Medical Supplies	1,200
22105	Travel - Transport	468
2210503	Fuel & Lubricants - Official Vehicles	180
2210510	Night allowances	288
22107	Training - Seminars - Conferences	600
2210711	Public Education & Sensitization	600

Other expense	33,119
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							22,500
National Strategy	6030501	5.1. Strengthen institutional care							22,500
Output	0001	Maternal, neonatal, child and adolescent health service improved	Yr.1	Yr.2	Yr.3				22,500
			1	1	1				
Activity	000002	Sponsorship for Nurses Trainees	1.0	1.0	1.0				22,500
		Miscellaneous other expense							22,500
	28210	General Expenses							22,500
	2821019	Scholarship & Bursaries							22,500

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,619
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							10,619
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3				10,619
			1	1	1				
Activity	000001	Support for Malaria Control Programme (0.5% of DACF)	1.0	1.0	1.0				8,619
		Miscellaneous other expense							8,619
	28210	General Expenses							8,619
	2821010	Contributions							8,619
Activity	000004	Support Guinea Worm Eradication	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000

									2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000

Non Financial Assets 12,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							12,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							12,000
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000004	Construct 1 No. of Boreholes in CHPS Compounds facilities	1.0	1.0	1.0				12,000
		Inventories							12,000
	31222	Work - progress							12,000
	3122246	Other Capital Expenditure							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 104	CAG							Total By Funding 24,064
Function Code	70721	General Medical services (IS)							
Organisation	3400401000	West Gonja District - Damango Health Office of District Medical Officer of Health							
Location Code	0803100	West Gonja - Damango							

Non Financial Assets 24,064

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							24,064
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							24,064
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3				24,064
			1	1	1				
Activity	000008	Construction and furnishing of CHPS compound at Kagbai (DWAP)	1.0	1.0	1.0				24,064
		Fixed Assets							24,064
	31111	Dwellings							24,064
	3111103	Bungalows/Palace							24,064

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	Total By Funding 434,427	
Function Code	70721	General Medical services (IS)		
Organisation	3400401000	West Gonja District - Damango Health Office of District Medical Officer of Health		
Location Code	0803100	West Gonja - Damango		

					Non Financial Assets			434,427
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						434,427
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						411,985
Output	0001	Equity gaps bridged to enable access to health care and nutrition service			Yr.1	Yr.2	Yr.3	411,985
					1	1	1	
Activity	000001	Construct and fence 1 No. CHIPS compounds facilities			1.0	1.0	1.0	60,000
		Fixed Assets						60,000
	31111	Dwellings						60,000
	3111103	Bungalows/Palace						60,000
Activity	000002	Construct 1 No. hostel at HACTS			1.0	1.0	1.0	120,000
		Fixed Assets						120,000
	31112	Non residential buildings						120,000
	3111205	School Buildings						120,000
Activity	000003	Construct an office accommodation for effective operation of DMHIS			1.0	1.0	1.0	60,000
		Fixed Assets						60,000
	31112	Non residential buildings						60,000
	3111204	Office Buildings						60,000
Activity	000006	Construction and furnishing of 2 No. 2 unit Nurses quarters			1.0	1.0	1.0	148,400
		Inventories						148,400
	31222	Work - progress						148,400
	3122203	Bungalows/Palace						148,400
Activity	000007	Renovation and furnishing of CHPS compound at Mempeasem			1.0	1.0	1.0	23,585
		Fixed Assets						23,585
	31111	Dwellings						23,585
	3111103	Bungalows/Palace						23,585
National Strategy	6030102	1.2. Expand access to primary health care						22,442
Output	0001	Equity gaps bridged to enable access to health care and nutrition service			Yr.1	Yr.2	Yr.3	22,442
					1	1	1	
Activity	000009	Construction of fence wall at MCH (DDF-10)			1.0	1.0	1.0	2,500
		Fixed Assets						2,500
	31112	Non residential buildings						2,500
	3111207	Health Centres						2,500
Activity	000010	Construction of a maternity ward (DDF-10)			1.0	1.0	1.0	19,941
		Fixed Assets						19,941
	31112	Non residential buildings						19,941
	3111207	Health Centres						19,941
Total Cost Centre								535,496

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> 55,578
Function Code	70740	Public health services						
Organisation	3400402000	West Gonja District - Damango_Health_Environmental Health Unit						
Location Code	0803100	West Gonja - Damango						

						Compensation of employees [GFS]			55,578	
Objective	000000	Compensation of Employees								55,578
National Strategy	0000000	Compensation of Employees								55,578
Output	0000						Yr.1	Yr.2	Yr.3	55,578
							0	0	0	
Activity	000000						0.0	0.0	0.0	55,578
		Wages and Salaries								55,578
	21110	Established Position								55,578
	2111001	Established Post								55,578

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>	175,405
Function Code	70740	Public health services						
Organisation	3400402000	West Gonja District - Damango Health Environmental Health Unit						
Location Code	0803100	West Gonja - Damango						

Use of goods and services								135,405
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						132,555
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National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						128,000
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Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3			128,000
			1	1	1			

Activity	000006	Disinfection and Disinfestation (Fumigation and Larviciding)	1.0	1.0	1.0			128,000
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Use of goods and services								128,000
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22101	Materials - Office Supplies							128,000
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2210116	Chemicals & Consumables							128,000
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National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan						4,555
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Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3			4,555
			1	1	1			

Activity	000003	Update District Sanitation Profile	1.0	1.0	1.0			1,055
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Use of goods and services								1,055
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22101	Materials - Office Supplies							405
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2210101	Printed Material & Stationery							80
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2210103	Refreshment Items							75
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2210113	Feeding Cost							250
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22105	Travel - Transport							650
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2210502	Maintenance & Repairs - Official Vehicles							50
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2210503	Fuel & Lubricants - Official Vehicles							600
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Activity	000004	Draw District Environmental Sanitation Strategic Action Plan (DESSAP)	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
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22101	Materials - Office Supplies							150
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2210101	Printed Material & Stationery							20
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2210103	Refreshment Items							130
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22105	Travel - Transport							350
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2210503	Fuel & Lubricants - Official Vehicles							90
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2210509	Other Travel & Transportation							260
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22108	Consulting Services							3,000
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2210802	External Consultants Fees							3,000
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Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						1,550
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National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						1,550
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Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation	Yr.1	Yr.2	Yr.3			1,550
			1	1	1			

Activity	000001	Carry out public campaign on Hygiene, Environment and Sanitation Education	1.0	1.0	1.0			1,550
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Use of goods and services								1,550
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22103	General Cleaning							1,000
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2210301	Cleaning Materials							1,000
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22105	Travel - Transport							50
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2210503	Fuel & Lubricants - Official Vehicles							50
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22107	Training - Seminars - Conferences							500
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2210711	Public Education & Sensitization							500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation										1,300
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation										1,300
Output	0001	Monitoring and Enforcement mechanism of environmental legislation strengthened				Yr.1	Yr.2	Yr.3				1,300
						1	1	1				
Activity	000001	Enforce National and District Environmental Relevant Bye-laws and Regulations				1.0	1.0	1.0				1,300

Use of goods and services												1,300
22105	Travel - Transport											800
2210503	Fuel & Lubricants - Official Vehicles											500
2210509	Other Travel & Transportation											300
22107	Training - Seminars - Conferences											500
2210711	Public Education & Sensitization											500

Non Financial Assets **40,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation										40,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines										20,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation				Yr.1	Yr.2	Yr.3				20,000
						1	1	1				
Activity	000002	Support the Construction of 50 household latrines				1.0	1.0	1.0				20,000

Inventories												20,000
31222	Work - progress											20,000
3122223	Toilets											20,000

National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation										20,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation				Yr.1	Yr.2	Yr.3				20,000
						1	1	1				
Activity	000005	Construct one (1) final waste disposal site				1.0	1.0	1.0				20,000

Fixed Assets												20,000
31122	Other machinery - equipment											20,000
3112205	Other Capital Expenditure											20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector										
Funding	10 104	CAG										
Function Code	70740	Public health services										
Organisation	3400402000	West Gonja District - Damango Health Environmental Health Unit										
Location Code	0803100	West Gonja - Damango										

Non Financial Assets **9,331**

Objective	051103	3. Accelerate the provision and improve environmental sanitation										9,331
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation										9,331
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation				Yr.1	Yr.2	Yr.3				9,331
						1	1	1				
Activity	000008	Construction of an abattoir (DWAP)				1.0	1.0	1.0				9,331

Inventories												9,331
31222	Work - progress											9,331
3122203	Bungalows/Palace											9,331

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>			43,585
Function Code	70740	Public health services				
Organisation	3400402000	West Gonja District - Damango Health Environmental Health Unit				
Location Code	0803100	West Gonja - Damango				
Non Financial Assets						43,585
Objective	051103	3. Accelerate the provision and improve environmental sanitation				43,585
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				23,585
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	23,585
Activity	000007	Renovation of Butcher House in Damongo	1	1	1	23,585
Inventories						23,585
	31222	Work - progress				23,585
	3122203	Bungalows/Palace				23,585
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				20,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Construct 2 No. institutional latrines	1	1	1	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122223	Toilets				20,000
Total Cost Centre						283,899

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>	235,660
Function Code	70421	Agriculture cs						
Organisation	3400600000	West Gonja District - Damango_Agriculture						
Location Code	0803100	West Gonja - Damango						

							Compensation of employees [GFS]	210,650
Objective	000000	Compensation of Employees						210,650
National Strategy	0000000	Compensation of Employees						210,650
Output	0000				Yr.1	Yr.2	Yr.3	210,650
					0	0	0	
Activity	000000				0.0	0.0	0.0	210,650

Wages and Salaries								186,568
21110	Established Position							185,248
2111001	Established Post							185,248
21112	Other Allowances							1,320
2111201	Motorbike Allowance							1,320
Social Contributions								24,082
21210	National Insurance Contributions							24,082
2121001	13% SSF Contribution							24,082

							Use of goods and services	25,010
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						25,010
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						25,010
Output	0001	Enabling environment created for the smooth functioning of the Agric Department			Yr.1	Yr.2	Yr.3	25,010
					1	1	1	
Activity	000001	Equip the department with the requisite logistics for effective service delivery			1.0	1.0	1.0	25,010

Use of goods and services								25,010
22101	Materials - Office Supplies							1,340
2210101	Printed Material & Stationery							900
2210103	Refreshment Items							240
2210111	Other Office Materials and Consumables							200
22102	Utilities							3,600
2210201	Electricity charges							2,400
2210203	Telecommunications							1,200
22105	Travel - Transport							18,660
2210503	Fuel & Lubricants - Official Vehicles							6,300
2210505	Running Cost - Official Vehicles							3,000
2210509	Other Travel & Transportation							9,360
22106	Repairs - Maintenance							1,410
2210602	Repairs of Residential Buildings							600
2210603	Repairs of Office Buildings							810

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>	23,345
Function Code	70421	Agriculture cs						
Organisation	3400600000	West Gonja District - Damango_Agriculture						
Location Code	0803100	West Gonja - Damango						

						Use of goods and services			17,943	
Objective	030101	1. Improve agricultural productivity								5,667
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable								5,667
Output	0001	Measures adopted to improve agricultural activity			Yr.1	Yr.2	Yr.3		5,667	
Activity	000007	Support the celebration of farmers Day			1	1	1		5,667	

Use of goods and services								5,667
22101	Materials - Office Supplies							2,002
2210103	Refreshment Items							2,002
22105	Travel - Transport							3,400
2210503	Fuel & Lubricants - Official Vehicles							3,400
22107	Training - Seminars - Conferences							265
2210711	Public Education & Sensitization							265

Objective	030104	4. Promote selected crop development for food security, export and industry								7,132
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety								7,132
Output	0001	Selected crop developed and promoted for food security			Yr.1	Yr.2	Yr.3		7,132	
Activity	000001	Train forty (40) women groups in soy fortification of staple (maize, cassava etc) and link them to school feeding programme for marketing			1	1	1		7,132	

Use of goods and services								7,132
22101	Materials - Office Supplies							2,432
2210101	Printed Material & Stationery							32
2210103	Refreshment Items							2,400
22105	Travel - Transport							4,400
2210503	Fuel & Lubricants - Official Vehicles							400
2210509	Other Travel & Transportation							4,000
22107	Training - Seminars - Conferences							300
2210701	Training Materials							300

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								1,520
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								1,520
Output	0001	Enabling environment created for the smooth functioning of the Agric Department			Yr.1	Yr.2	Yr.3		1,520	
Activity	000001	Equip the department with the requisite logistics for effective service delivery			1	1	1		1,520	

Use of goods and services								1,520
22101	Materials - Office Supplies							100
2210111	Other Office Materials and Consumables							100
22102	Utilities							120
2210202	Water							120
22103	General Cleaning							100
2210301	Cleaning Materials							100
22105	Travel - Transport							1,200
2210502	Maintenance & Repairs - Official Vehicles							1,200

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								3,624
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								3,624

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

Output	0001	Accessibility and use of existing database for policy improved	Yr.1	Yr.2	Yr.3	3,624
			1	1	1	
Activity	000003	Conduct MRACLS and 52 weekly statistics in the District by Dec. annually	1.0	1.0	1.0	3,624
Use of goods and services						3,624
	22101	Materials - Office Supplies				24
	2210101	Printed Material & Stationery				24
	22105	Travel - Transport				3,600
	2210503	Fuel & Lubricants - Official Vehicles				3,600
Other expense						5,402
Objective	030101	1. Improve agricultural productivity				5,402
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				5,402
Output	0001	Measures adopted to improve agricultural activity	Yr.1	Yr.2	Yr.3	5,402
			1	1	1	
Activity	000007	Support the celebration of farmers Day	1.0	1.0	1.0	5,402
Miscellaneous other expense						5,402
	28210	General Expenses				5,402
	2821008	Awards & Rewards				5,402

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	10 902	Pooled	<i>Total By Funding</i> 25,732	
Function Code	70421	Agriculture cs		
Organisation	3400600000	West Gonja District - Damango_Agriculture		
Location Code	0803100	West Gonja - Damango		

Use of goods and services						25,732
Objective	030105	5. Promote livestock and poultry development for food security and income				22,020
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				11,860
Output	0001	Livestock and poultry development promoted to ensure food security	Yr.1	Yr.2	Yr.3	11,860
Activity	000004	Train 100 youth in bee keeping, grass cutter farming, guinea fowl rearing, local poultry rearing, rabbit rearing, small ruminant rearing, chilli pepper farming by December, 2012	1	1	1	11,860
Use of goods and services						11,860
22101 Materials - Office Supplies						3,040
2210101 Printed Material & Stationery						640
2210103 Refreshment Items						2,400
22105 Travel - Transport						8,800
2210503 Fuel & Lubricants - Official Vehicles						800
2210509 Other Travel & Transportation						8,000
22107 Training - Seminars - Conferences						20
2210701 Training Materials						20
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				10,160
Output	0001	Livestock and poultry development promoted to ensure food security	Yr.1	Yr.2	Yr.3	10,160
Activity	000001	Carry out annual routine vaccination on scheduled diseases of livestock	1	1	1	5,200
Use of goods and services						5,200
22101 Materials - Office Supplies						3,000
2210105 Drugs						3,000
22105 Travel - Transport						2,200
2210503 Fuel & Lubricants - Official Vehicles						2,200
Activity	000002	Train 20 community livestock workers on identification of Diseases and its treatment by 2012	1.0	1.0	1.0	1,960
Use of goods and services						1,960
22101 Materials - Office Supplies						460
2210101 Printed Material & Stationery						460
22105 Travel - Transport						1,400
2210503 Fuel & Lubricants - Official Vehicles						400
2210509 Other Travel & Transportation						1,000
22107 Training - Seminars - Conferences						100
2210701 Training Materials						100
Activity	000003	Carry out disease surveillance monthly	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,440
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,440
Output	0001	Enabling environment created for the smooth functioning of the Agric Department	Yr.1	Yr.2	Yr.3	1,440
Activity	000001	Equip the department with the requisite logistics for effective service delivery	1	1	1	1,440
Use of goods and services						1,440

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

22102	Utilities								360	
2210204	Postal Charges								360	
22106	Repairs - Maintenance								720	
2210604	Maintenance of Furniture & Fixtures								120	
2210606	Maintenance of General Equipment								600	
22111	Other Charges - Fees								360	
2211101	Bank Charges								360	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								2,272
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								2,272
Output	0001	Accessibility and use of existing database for policy improved			Yr.1	Yr.2	Yr.3		2,272	
				1	1	1				
Activity	000001	Carry out market surveys and collect market information for analysis			1.0	1.0	1.0		832	
		Use of goods and services							832	
	22101	Materials - Office Supplies							32	
	2210101	Printed Material & Stationery							32	
	22105	Travel - Transport							800	
	2210503	Fuel & Lubricants - Official Vehicles							800	
Activity	000002	Establish and collect data at sentinel sites on monthly basis			1.0	1.0	1.0		1,440	
		Use of goods and services							1,440	
	22105	Travel - Transport							1,440	
	2210503	Fuel & Lubricants - Official Vehicles							1,440	
Amount (GHC)										
Institution	01	General Government of Ghana Sector								
Funding	10 951	DDF							Total By Funding	147,460
Function Code	70421	Agriculture cs								
Organisation	3400600000	West Gonja District - Damango_Agriculture								
Location Code	0803100	West Gonja - Damango								
Non Financial Assets									147,460	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								147,460
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants								147,460
Output	0002	One (1) number Dam constructed			Yr.1	Yr.2	Yr.3		147,460	
				1	1	1				
Activity	000001	Construct 1 No. dam (Phase 1)			1.0	1.0	1.0		147,460	
		Inventories							147,460	
	31222	Work - progress							147,460	
	3122246	Other Capital Expenditure							147,460	
Total Cost Centre									432,197	

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>			23,240
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3400702000	West Gonja District - Damango Physical Planning Town and Country Planning				
Location Code	0803100	West Gonja - Damango				
					Compensation of employees [GFS]	23,240
Objective	000000	Compensation of Employees				23,240
National Strategy	0000000	Compensation of Employees				23,240
Output	0000		Yr.1	Yr.2	Yr.3	23,240
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,240
Wages and Salaries						23,240
	21110	Established Position				23,240
	2111001	Established Post				23,240
					Total Cost Centre	23,240

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>		12,585	
Function Code	71040	Family and children				
Organisation	3400802000	West Gonja District - Damango Social Welfare & Community Development Social Welfare				
Location Code	0803100	West Gonja - Damango				
Compensation of employees [GFS]					12,094	
Objective	000000	Compensation of Employees			12,094	
National Strategy	0000000	Compensation of Employees			12,094	
Output	0000		Yr.1	Yr.2	Yr.3	12,094
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,094
Wages and Salaries					12,094	
21110 Established Position					12,094	
2111001 Established Post					12,094	
Use of goods and services					491	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced			491	
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking			491	
Output	0001	Monthly monitoring visits carried out	Yr.1	Yr.2	Yr.3	491
			1	1	1	
Activity	000001	Monitor the activities of ECCDC and private homes for children in need of care and protection	1.0	1.0	1.0	491
Use of goods and services					491	
22105 Travel - Transport					491	
2210503 Fuel & Lubricants - Official Vehicles					491	
Total Cost Centre					12,585	

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>		22,918	
Function Code	70620	Community Development				
Organisation	3400803000	West Gonja District - Damango Social Welfare & Community Development Community Development				
Location Code	0803100	West Gonja - Damango				
Compensation of employees [GFS]					22,438	
Objective	000000	Compensation of Employees			22,438	
National Strategy	0000000	Compensation of Employees			22,438	
Output	0000		Yr.1	Yr.2	Yr.3	22,438
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,438
Wages and Salaries					19,857	
21110 Established Position					19,857	
2111001 Established Post					19,857	
Social Contributions					2,581	
21210 National Insurance Contributions					2,581	
2121001 13% SSF Contribution					2,581	
Use of goods and services					480	
Objective	030902	2. Enhance community participation in governance and decision-making			480	
National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking			480	
Output	0001	Community participation in governance and decision making enhanced	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000002	Conduct mass meetings with average audience of 5000	1.0	1.0	1.0	480
Use of goods and services					480	
22105 Travel - Transport					480	
2210503 Fuel & Lubricants - Official Vehicles					270	
2210509 Other Travel & Transportation					210	
Total Cost Centre					22,918	

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> 14,557	
Function Code	70610	Housing development		
Organisation	3401002000	West Gonja District - Damango Works Public Works		
Location Code	0803100	West Gonja - Damango		

				Compensation of employees [GFS]			14,557	
Objective	000000	Compensation of Employees						14,557
National Strategy	0000000	Compensation of Employees						14,557
Output	0000				Yr.1	Yr.2	Yr.3	14,557
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,557
Wages and Salaries								14,557
21110 Established Position								14,557
2111001 Established Post								14,557

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> 130,525	
Function Code	70610	Housing development		
Organisation	3401002000	West Gonja District - Damango Works Public Works		
Location Code	0803100	West Gonja - Damango		

Use of goods and services					525	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			525	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			525	
Output	0001	Accommodation provided to staff in the rural areas	Yr.1	Yr.2	Yr.3	525
Activity	000002	Training on Maintenance of Buildings, inventory and record keeping	1	1	1	525

Use of goods and services					525
22101	Materials - Office Supplies				175
2210101	Printed Material & Stationery				50
2210103	Refreshment Items				125
22105	Travel - Transport				250
2210509	Other Travel & Transportation				250
22108	Consulting Services				100
2210801	Local Consultants Fees				100

Non Financial Assets					130,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			75,000	
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management			75,000	
Output	0001	Accommodation provided to staff in the rural areas	Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Renovate 3 No. quarters	1	1	1	75,000

Fixed Assets					75,000
31111	Dwellings				75,000
3111103	Bungalows/Palace				75,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter			55,000	
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management			55,000	
Output	0001	Access to safe, adequate and affordable shelter provided	Yr.1	Yr.2	Yr.3	55,000
Activity	000002	Renovation of Damongo Town Council	1	1	1	15,000

Fixed Assets					15,000
31111	Dwellings				15,000
3111103	Bungalows/Palace				15,000

Activity	000003	Construction of Laribanga Area councilo	1.0	1.0	1.0	40,000
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Fixed Assets					40,000
31111	Dwellings				40,000
3111103	Bungalows/Palace				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	10 008	CF (MP)					Total By Funding	20,000
Function Code	70610	Housing development						
Organisation	3401002000	West Gonja District - Damango Works Public Works						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 20,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						20,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						20,000
Output	0001	Access to safe, adequate and affordable shelter provided	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Renovate 2 No. Schools	1	1	1			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111103	Bungalows/Palace							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	150,000
Function Code	70610	Housing development						
Organisation	3401002000	West Gonja District - Damango Works Public Works						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 150,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						150,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						150,000
Output	0001	One (1) No. police station constructed at Busunu	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Construct one (1) No. police station	1	1	1			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111204	Office Buildings							150,000

Total Cost Centre 315,082

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							Total By Funding 6,605
Function Code	70630	Water supply							
Organisation	3401003000	West Gonja District - Damango_Works_Water_							
Location Code	0803100	West Gonja - Damango							

						Compensation of employees [GFS]			6,605	
Objective	000000	Compensation of Employees								6,605
National Strategy	0000000	Compensation of Employees								6,605
Output	0000						Yr.1	Yr.2	Yr.3	6,605
							0	0	0	
Activity	000000						0.0	0.0	0.0	6,605
		Wages and Salaries								6,605
	21110	Established Position								6,605
	2111001	Established Post								6,605

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>	
Function Code	70630	Water supply	25,175	
Organisation	3401003000	West Gonja District - Damango_Works_Water		
Location Code	0803100	West Gonja - Damango		

Use of goods and services				10,175
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Objective	051102	2. Accelerate the provision of affordable and safe water			7,780
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National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery			7,780
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Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3	7,780
			1	1	1	

Activity	000003	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management	1.0	1.0	1.0	1,740
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Use of goods and services						1,740
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22101	Materials - Office Supplies					270
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2210101	Printed Material & Stationery					180
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2210103	Refreshment Items					90
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22105	Travel - Transport					270
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2210509	Other Travel & Transportation					270
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22108	Consulting Services					1,200
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2210801	Local Consultants Fees					1,200
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Activity	000004	Train 50 WATSAN in 50 communities	1.0	1.0	1.0	6,040
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Use of goods and services						6,040
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22101	Materials - Office Supplies					1,855
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2210101	Printed Material & Stationery					530
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2210103	Refreshment Items					1,325
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22105	Travel - Transport					4,185
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2210503	Fuel & Lubricants - Official Vehicles					2,500
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2210509	Other Travel & Transportation					1,325
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2210510	Night allowances					360
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Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making			2,395
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National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources			2,395
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Output	0001	Measures adopted to improve accessibility and use of existing database	Yr.1	Yr.2	Yr.3	2,395
			1	1	1	

Activity	000001	Update the data on District water and sanitation facilities	1.0	1.0	1.0	2,395
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Use of goods and services						2,395
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22101	Materials - Office Supplies					315
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2210101	Printed Material & Stationery					90
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2210103	Refreshment Items					225
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22105	Travel - Transport					2,080
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2210503	Fuel & Lubricants - Official Vehicles					1,000
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2210510	Night allowances					1,080
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Non Financial Assets 15,000

Objective	051102	2. Accelerate the provision of affordable and safe water			15,000
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National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			15,000
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Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity	000002	Rehabilitate 5 no. boreholes	1.0	1.0	1.0	15,000
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Fixed Assets						15,000
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31122	Other machinery - equipment					15,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

3112205 Other Capital Expenditure 15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 104	CAG						Total By Funding 2,837
Function Code	70630	Water supply						
Organisation	3401003000	West Gonja District - Damango Works Water						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 2,837

Objective	051102	2. Accelerate the provision of affordable and safe water						2,837
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						2,837
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			2,837
Activity	000005	Drilling of 1 No. Borne hold (DWAP)	1	1	1			2,837

Fixed Assets								2,837
31122		Other machinery - equipment						2,837
3112205		Other Capital Expenditure						2,837

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 54,214
Function Code	70630	Water supply						
Organisation	3401003000	West Gonja District - Damango Works Water						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 54,214

Objective	051102	2. Accelerate the provision of affordable and safe water						54,214
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						54,214
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			54,214
Activity	000001	Construct/drill 4 No. boreholes	1	1	1			48,000

Fixed Assets								48,000
31122		Other machinery - equipment						48,000
3112205		Other Capital Expenditure						48,000

Activity	000006	Construction of a dugout (DDF-10)	1.0	1.0	1.0			6,214
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Fixed Assets								6,214
31122		Other machinery - equipment						6,214
3112205		Other Capital Expenditure						6,214

Total Cost Centre 88,832

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						Total By Funding 13,744
Function Code	70451	Road transport						
Organisation	3401004000	West Gonja District - Damango Works Feeder Roads						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]							13,388
Objective	000000	Compensation of Employees					13,388
National Strategy	0000000	Compensation of Employees					13,388
Output	0000		Yr.1	Yr.2	Yr.3		13,388
			0	0	0		
Activity	000000		0.0	0.0	0.0		13,388
Wages and Salaries							13,388
21110 Established Position							13,388
2111001 Established Post							13,388

Use of goods and services							356
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					356
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					356
Output	0001	Enabling environment created for the smooth functioning of the Feeder roads unit	Yr.1	Yr.2	Yr.3		356
			1	1	1		
Activity	000001	Equip the unit with the requisite logistics for effective service delivery	1.0	1.0	1.0		356
Use of goods and services							356
22101 Materials - Office Supplies							356
2210101 Printed Material & Stationery							356

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 008	CF (MP)					Total By Funding 4,000
Function Code	70451	Road transport					
Organisation	3401004000	West Gonja District - Damango Works Feeder Roads					
Location Code	0803100	West Gonja - Damango					

Non Financial Assets							4,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					4,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					4,000
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000006	Construction of one (1) No. Foot bridge	1.0	1.0	1.0		4,000
Fixed Assets							4,000
31113 Other structures							4,000
3111301 Roads, Bridges & Signals							4,000

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	10 104	CAG	<i>Total By Funding</i>				67,300
Function Code	70451	Road transport					
Organisation	3401004000	West Gonja District - Damango Works Feeder Roads					
Location Code	0803100	West Gonja - Damango					

Non Financial Assets 67,300

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					67,300
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					67,300
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3		67,300
Activity	000009	Spot improvement of Mole Junction- Mognori feeder road (LSDGP-11)	1	1	1		67,300

Fixed Assets							67,300
31113	Other structures						67,300
3111301	Roads, Bridges & Signals						67,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				750,158
Function Code	70451	Road transport					
Organisation	3401004000	West Gonja District - Damango Works Feeder Roads					
Location Code	0803100	West Gonja - Damango					

Non Financial Assets 750,158

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					750,158
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					750,158
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3		750,158
Activity	000001	Carry out rehabilitation annual routine maintenance, reshaping and spot improvement of 115.3 Km of roads	1	1	1		400,000

Fixed Assets							400,000
31113	Other structures						400,000
3111301	Roads, Bridges & Signals						400,000

Activity	000002	Construct new access roads in District capital	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
31113	Other structures						50,000
3111301	Roads, Bridges & Signals						50,000

Activity	000005	Spot improvement of Mankaragu Lukula feeder road 6.8km	1.0	1.0	1.0		197,904
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Fixed Assets							197,904
31113	Other structures						197,904
3111301	Roads, Bridges & Signals						197,904

Activity	000007	Spot improvement of Mankarigu- Yagbum feeder road (DDF-10)	1.0	1.0	1.0		5,198
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Fixed Assets							5,198
31113	Other structures						5,198
3111301	Roads, Bridges & Signals						5,198

Activity	000008	Spot improvement of Lingbinsi- Wawato feeder road (DDF-10)	1.0	1.0	1.0		97,056
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Fixed Assets							97,056
31113	Other structures						97,056
3111301	Roads, Bridges & Signals						97,056

West Gonja District - Damango

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

<i>Total Cost Centre</i>	835,202
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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>			38,256		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401102000	West Gonja District - Damango Trade, Industry and Tourism Trade						
Location Code	0803100	West Gonja - Damango						

					Compensation of employees [GFS]			16,442
Objective	000000	Compensation of Employees				16,442		
National Strategy	0000000	Compensation of Employees				16,442		
Output	0000		Yr.1	Yr.2	Yr.3	16,442		
Activity	000000		0	0	0	16,442		

Wages and Salaries								16,442
21110	Established Position							14,450
2111001	Established Post							14,450
21112	Other Allowances							1,992
2111203	Car Maintenance Allowance							1,992

					Use of goods and services			15,814
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				2,000		
National Strategy	2030101	1.1 Provide training and business development services				2,000		
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3	2,000		
Activity	000003	Train 1 micro enterprise operator and group in entrepreneurship	1	1	1	2,000		

Use of goods and services								2,000
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							100
2210103	Refreshment Items							500
22105	Travel - Transport							350
2210503	Fuel & Lubricants - Official Vehicles							150
2210509	Other Travel & Transportation							200
22107	Training - Seminars - Conferences							350
2210704	Hire of Venue							250
2210711	Public Education & Sensitization							100
22108	Consulting Services							700
2210801	Local Consultants Fees							700

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				1,354		
National Strategy	2030101	1.1 Provide training and business development services				1,354		
Output	0001	Measures adopted to achieve productivity and income in both formal and informal	Yr.1	Yr.2	Yr.3	1,354		
Activity	000001	Train potential beneficiaries in business and financial management.	1	1	1	1,354		

Use of goods and services								1,354
22101	Materials - Office Supplies							402
2210101	Printed Material & Stationery							102
2210103	Refreshment Items							300
22105	Travel - Transport							102
2210503	Fuel & Lubricants - Official Vehicles							102
22107	Training - Seminars - Conferences							250
2210704	Hire of Venue							150
2210711	Public Education & Sensitization							100
22108	Consulting Services							600

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

2012

2210801 Local Consultants Fees						600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				12,460
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				12,460
Output	0001	Enabling environment created for the smooth functioning of the Trade unit	Yr.1	Yr.2	Yr.3	12,460
			1	1	1	
Activity	000001	Equip the department with the requisite logistics for effective service delivery	1.0	1.0	1.0	12,460
Use of goods and services						12,460
22101 Materials - Office Supplies						2,340
2210101 Printed Material & Stationery						1,720
2210103 Refreshment Items						40
2210111 Other Office Materials and Consumables						580
22102 Utilities						1,200
2210202 Water						240
2210203 Telecommunications						600
2210204 Postal Charges						360
22103 General Cleaning						720
2210301 Cleaning Materials						360
2210302 Contract Cleaning Service Charges						360
22105 Travel - Transport						7,200
2210502 Maintenance & Repairs - Official Vehicles						2,400
2210505 Running Cost - Official Vehicles						2,400
2210509 Other Travel & Transportation						2,400
22106 Repairs - Maintenance						600
2210603 Repairs of Office Buildings						400
2210604 Maintenance of Furniture & Fixtures						200
22111 Other Charges - Fees						400
2211101 Bank Charges						400
Non Financial Assets						6,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				6,000
National Strategy	2030101	1.1 Provide training and business development services				6,000
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Provide incentives to 10 trainees to set up their own businesses.	1.0	1.0	1.0	6,000
Inventories						6,000
31222 Work - progress						6,000
3122241 Purchase of Plant & Equipment						6,000

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>	25,216
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401102000	West Gonja District - Damango Trade, Industry and Tourism Trade						
Location Code	0803100	West Gonja - Damango						

Use of goods and services							21,216
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						4,000
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National Strategy	2030101	1.1 Provide training and business development services						4,000
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Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Activity	000001	Establish And Support Nature Based Enterprises E.G. Beekeeping, Commercialization of NTFPs	1.0	1.0	1.0			4,000
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Use of goods and services							4,000
22101	Materials - Office Supplies						1,200
2210101	Printed Material & Stationery						200
2210103	Refreshment Items						1,000
22107	Training - Seminars - Conferences						1,400
2210701	Training Materials						1,000
2210704	Hire of Venue						200
2210711	Public Education & Sensitization						200
22108	Consulting Services						1,400
2210801	Local Consultants Fees						1,400

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						4,362
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National Strategy	2030101	1.1 Provide training and business development services						4,362
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Output	0001	Measures adopted to achieve productivity and income in both formal and informal	Yr.1	Yr.2	Yr.3			4,362
			1	1	1			

Activity	000002	Train smock weavers in small business practices	1.0	1.0	1.0			1,654
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Use of goods and services							1,654
22101	Materials - Office Supplies						402
2210101	Printed Material & Stationery						102
2210103	Refreshment Items						300
22105	Travel - Transport						402
2210503	Fuel & Lubricants - Official Vehicles						102
2210509	Other Travel & Transportation						300
22107	Training - Seminars - Conferences						250
2210704	Hire of Venue						150
2210711	Public Education & Sensitization						100
22108	Consulting Services						600
2210801	Local Consultants Fees						600

Activity	000003	Train blacksmiths in occupational hazards	1.0	1.0	1.0			1,354
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Use of goods and services							1,354
22101	Materials - Office Supplies						402
2210101	Printed Material & Stationery						102
2210103	Refreshment Items						300
22105	Travel - Transport						102
2210503	Fuel & Lubricants - Official Vehicles						102
22107	Training - Seminars - Conferences						250
2210704	Hire of Venue						150
2210711	Public Education & Sensitization						100
22108	Consulting Services						600
2210801	Local Consultants Fees						600

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

Activity	000004	Provide credit management training for small business operators	1.0	1.0	1.0	1,354
Use of goods and services						1,354
	22101	Materials - Office Supplies				402
	2210101	Printed Material & Stationery				102
	2210103	Refreshment Items				300
	22105	Travel - Transport				102
	2210503	Fuel & Lubricants - Official Vehicles				102
	22107	Training - Seminars - Conferences				250
	2210704	Hire of Venue				150
	2210711	Public Education & Sensitization				100
	22108	Consulting Services				600
	2210801	Local Consultants Fees				600
Objective	070703	3. Enhance women's access to economic resources				12,854
National Strategy	2030101	1.1 Provide training and business development services				12,854
Output	0001	Women access to Economic resources enhanced	Yr.1	Yr.2	Yr.3	12,854
			1	1	1	
Activity	000001	Train 5 women groups in financial and entrepreneurial skills	1.0	1.0	1.0	6,550
Use of goods and services						6,550
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				1,500
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				500
	2210509	Other Travel & Transportation				300
	22107	Training - Seminars - Conferences				750
	2210704	Hire of Venue				250
	2210711	Public Education & Sensitization				500
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Activity	000002	Train 15 women leaders in proposal writing	1.0	1.0	1.0	1,354
Use of goods and services						1,354
	22101	Materials - Office Supplies				402
	2210101	Printed Material & Stationery				102
	2210103	Refreshment Items				300
	22105	Travel - Transport				102
	2210503	Fuel & Lubricants - Official Vehicles				102
	22107	Training - Seminars - Conferences				250
	2210704	Hire of Venue				150
	2210711	Public Education & Sensitization				100
	22108	Consulting Services				600
	2210801	Local Consultants Fees				600
Activity	000003	Link 3 women groups to credit institution	1.0	1.0	1.0	4,950
Use of goods and services						4,950
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				300
	2210103	Refreshment Items				900
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				300
	2210509	Other Travel & Transportation				900
	22107	Training - Seminars - Conferences				750
	2210704	Hire of Venue				450
	2210711	Public Education & Sensitization				300
	22108	Consulting Services				1,800
	2210801	Local Consultants Fees				1,800
Other expense						4,000

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

Objective	020301	1. Improve efficiency and competitiveness of MSMEs							4,000
National Strategy	2030102	1.2 Enhance access to affordable credit							4,000
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Give financial credit to 1 rural enterprise groups	1.0	1.0	1.0				4,000

Miscellaneous other expense									4,000
28210	General Expenses								4,000
2821021	Grants to Households								4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 005	HIPC Funds							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3401102000	West Gonja District - Damango_Trade, Industry and Tourism_Trade							
Location Code	0803100	West Gonja - Damango							

Other expense 35,000

Objective	070703	3. Enhance women's access to economic resources							35,000
National Strategy	2030102	1.2 Enhance access to affordable credit							35,000
Output	0001	Women access to Economic resources enhanced	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000005	Support women in income generating activities	1.0	1.0	1.0				35,000

Miscellaneous other expense									35,000
28210	General Expenses								35,000
2821020	Grants to Employees								35,000

Total Cost Centre 98,472

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)				Total By Funding	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3401500000	West Gonja District - Damango Disaster Prevention					
Location Code	0803100	West Gonja - Damango					

						Use of goods and services	30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					30,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters					30,000
Output	0001	Natural disaster and risk reduced					30,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Support disaster victims with relief items	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22101	Materials - Office Supplies						30,000
2210108	Construction Material						15,000
2210113	Feeding Cost						15,000

Total Cost Centre **30,000**

Total Vote **5,217,350**