



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

CENTRAL GONJA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Central Gonja District Assembly
Northern Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS
SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION	6
BACKGROUND	7
Structure	7
Location and Size.....	7
Relief and Drainage.....	7
2.4 Climate and Temperature.....	8
Soil and Vegetation	8
Demographic Characteristics	9
Age and Sex Composition.....	9
ECONOMIC FEATURES	11
Manufacturing Industries.....	11
Natural Resources.....	11
Roads and Transport.....	12
Water.....	12
Hospitality Industry	14
Financial Institutions	14
EDUCATION.....	15
HEALTH	15
PERFORMANCE OF 2012 BUDGET	18
Financial Performance.....	18
EXPENDITURE.....	18
NON-FINANCIAL PERFORMANCE (ASSETS)	23
KEY IMPLEMENTATION CHALLENGES	27
Constraints.....	27
OUTLOOK	28
Strategies.....	28
Revenue Mobilisation	28
Agriculture	28
Physical Planning	29
Energy	29
Education	29

Health	29
Water and Sanitation	30
Transparent Governance	30
Disaster prevention and Management.	31
M&E	31
Conclusion.....	31
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	34

TABLES

Table 1: Distributions of Potable Water Facilities by Area Council	13
Table 2: Enrolment rate in the district is summarized in the table below.....	15
Table 3: Analysis of BECE Results 2006 – 2009.....	16
Table 4: Revenue.....	18
Table 5: Details of MMDA Departments	18

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages implementation of the composite budget system under which the budgets of departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff 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 management of public funds at the MMDA Level
2. The Composite Budget of the Central Gonja District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Central Gonja District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

3. The CGDA is one of the districts in Northern Region that were created in 2004. Created by LI 1750 it has 45 members, four Area Councils and one Town Council whose capital, Buipe, is also the District capital. The Area Councils are Mpaha, Yapei, Tuluwe and Kusawgu, and the Town Council is Buipe Town Council.

Structure

4. There are 13 Government appointees including the District Chief Executive and one Member of Parliament. There are also 31 elected members and 31 Unit Committees.

Location and Size

5. The Central Gonja District is located at the South Western part of the Northern Region of Ghana. CGDA lies within longitude 1°5' and 2° 58' West and latitude 8°32' and 10°2' North. The district shares boundaries with the Kintampo District of the Brong Ahafo Region to the South, the West Gonja District to the West, the Tamale Metropolis to the North, the Tolon-Kumbungu District to the North West and the East Gonja District to the East. The district is strategically located because it links the Northern Regions to the rest of the Southern Regions. The District covers approximately 8,353km² which represent 12% of the total land area of the Region.

Relief and Drainage

6. The Topography is generally undulating with altitude of between 150-200 meters above sea levels. The rivers and streams which drains the District are the White Volta, South of the West Gonja District joins the Black Volta around Tuluwe and Mpaha area in the District. The confluence of the Black and White Volta Rivers is at Kikale which is a potential site for tourist attraction. Both the Black and White Volta which drains the district have good potential for small-scale irrigation schemes along their valleys. They also provide good waterways from Buipe and Yapei respectively to Akosombo via the Volta Lake in Yeji. There is an inland harbour at Buipe on the Black Volta. These rivers have good potentials for fishing in the District.

2.4 Climate and Temperature

7. The District experiences extreme of temperature. The daily and annual range is wide. The coldest nights in the year are experienced in the three months of December, January and February. During these months, the air becomes dry and the atmosphere becomes hazy and visibility is poor due to the fine dust in the air. The mean monthly temperature is 27°C. Humidity is very low causing dry skin and cracked lips to human beings. This period is known as Harmattan.

8. The rainfall is seasonal and is characterized by a single maximum. The mean annual rainfall is about 1,144mm. The rainfall pattern is erratic, beginning in late April to late October. June, July and August generally record the heaviest rainfall and also the greatest number of rainy days. The rainfall is characterized by thunder storms or sharp showers. Erosion and floods are common place due to the torrential nature of rains. The irregular distribution and short duration of the rainfall are a great limitation to crops and vegetative growth. Single crop production is the rule due to the rainfall pattern.

Soil and Vegetation

9. The district is situated in an old geological area. The rocks are mainly of the Voltaian formation with isolated Cambrian rocks which contain valuable minerals such as gold and diamond. Limestone occurs between the lower and middle Voltaian formation around Buipe, the capital of the District. Generally, the soils in the District are fertile for Agriculture purposes.

10. The natural vegetation is Guinea Savanna. Its richness is however determined by the soil types. The large mass of vegetation cover is dissected by human activities such as shifting cultivation, slash and burn methods of land preparation for farming and housing. The major tree species are sheanut, dawadawa, baobab, acacia, nim and some ebony. These tree are scattered except in most valleys where isolated wood –land or gallery forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water. Grass which grows in tussocks may reach 2.7m during the rainy season.

This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts.

11. Yam is also cultivated in the District especially around Mpaha Area. The original vegetation in major settlements such as Buipe, Yapei, Mpaha and Kusawgu has been destroyed by human activities. Bush fires, charcoal burning and fetching of, in particular, firewood have reached alarming proportions which must, therefore, be checked to avoid environmental problems in future. The only forest reserve the District is endowed with is the Yakumbo Forest Reserve. This forest is located at the western part of the District capital. It has an area of about 1200 hectares.

Demographic Characteristics

12. The Central Gonja District was recently carved out of the former West Gonja District in 2004. To this end all information on population of the district was not separated from that of West Gonja district. The information on the population of the district is scanty. The limited information on the population of the district is analyzed below.
13. The district has about 69,665 people according to 2,000 population census but the recent population projection is 110,576. The population, though not evenly distributed according to the projection, has large concentration of people in a few large settlements such as Buipe, Yapei and Mpaha . The district has a total of 256 communities.

Age and Sex Composition

14. The sex ratio is 103 males to 100 females. This phenomenon is due to the fact that females are more mobile and migrate outside the district than their male counterparts. Another factor is that, there is a large arable land for men who are mainly farmers working in the district.
15. Urban population decreased from 18% in 1984 to 14.5% in 2000 due mainly to the ethnic conflicts in 1990 and 1996 respectively. This resulted in the devastation of several settlements and exodus of thousands of people outside the district and region as a whole. The population is concentrated in a few

accessible areas or settlements like Buipe, Yapei, and Mpaha etc. The age structure is typical of developing countries with over 50% between 15-60 years of age. Age and sex structure also follow the National and Regional patterns.

8.	35 - 39	3,334	3.4	4,901	5.1	8,335	8.5
9.	40 - 44	2,485	2.3	2,485	2.3	4,970	4.6
10.	45 - 49	2,226	2.0	2,140	1.9	4,366	3.9
11.	50 - 54	1,881	1.6	1,794	1.5	3,675	3.1
12.	55 - 59	1,277	0.9	1,363	1.0	2,640	1.9
13.	60 - 64	1,363	1.0	1,277	0.9	2,640	1.9
14	65 +	2,916	2.8	2,658	2.5	5,574	5.3
		50,753	50.7	47,545	49.3	110,576	100.0

Source: UNICEF/IWASH Table 1.0 Age and Sex Structure projected in 2011.

NO.	AGE GROUPS	M A L E		F E M A L E		T O T A L	
		NO.	%	NO.	%	NO.	%
1.	0 - 4	6,886	7.4	6,800	7.3	13,686	14.7
2.	5 - 9	7,713	7.2	7,973	7.5	15,686	14.7
3.	10 - 14	5,592	5.9	5,850	6.2	15,442	12.1
4.	15 - 19	4,642	4.8	3,102	2.9	7,644	7.7
5.	20 - 24	4,125	4.2	2,743	2.6	6,868	6.8
6.	25 - 29	4,297	4.4	3,607	3.6	7,904	8.0
7.	30 - 34	2,916	2.8	3,952	4.0	6,868	6.8

ECONOMIC FEATURES

16. The main economic activity of the people is agriculture involving crop production and livestock farming. The land is extremely fertile for agriculture and farming is normally intensive. Some of the crops cultivated are maize, sorghum, millet, groundnut, cowpea, soy beans, yam, rice, as well as cassava.
17. Other economic activities undertaken in the district are small- scale agro-based industries such as shea butter processing, rice milling, groundnut oil extraction and gari processing. Shea-butter processing is a major commercial activity for the women apart from retailing.
18. Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried on at Yapei and Buipe on the white and Black Volta lakes. The major animals produced or reared including cattle, sheep, goats, fowls, guinea fowls etc. the animals and birds are practically reared in every home, but large scale ranching is non-existent in the district. It must be stated clearly the sun flowers will do extremely well in the district since it can be grown all year round due to the existence of the two Voltas.

Manufacturing Industries

19. There is a cement manufacturing industry, i.e., Savana Cement Company, in the district. This industry, which makes use of the limestone deposit in the district as raw material to produce cement, draws electricity from a power sub-station known as Gridco sub-station which was constructed to supply power to any other industry or factory in the District. A Shea Nut Processing Factory is also under construction. There are no large scale commercial and trading activities in the district. Commercial and trading activities are limited to small- scale trading in agricultural produce, livestock and retail trade. These commercial activities are carried on in the bid towns such as Buipe, Yapei and Mpaha.

Natural Resources

20. There are only a few potential natural resources in the district. However, some of these resources are yet to be exploited. The known resources include deposit of gold, marble stone, and limestone. Other resources include arable land the

existence of the White and Black Volta rivers. Also available is a large deposit of sand for construction.

Roads and Transport

21. Apart from the tarred Tamale-Kumasi trunk road that links the district capital Buipe the rest of the communities in the district are linked with feeder roads. The Volta Lake transport is also used to travel from Buipe to the south. The District is one of the food baskets in the Northern Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities. This hinders the smooth development of the District since revenue generation is very low because the revenue collectors are not able to get to the communities to collect revenue especially during the rainy seasons.

Water

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

Fufulso water system



Table 1: Distributions of Potable Water Facilities by Area Council

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

Source: 2009 CGDA and I-WASH/UNICEF survey

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

Hospitality Industry

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

Financial Institutions

25. Financial institutions are places that assist both the working force and private businesses with the ability to receive their salaries, save and lobby for loans for investment. These institutions are the banks, local Susu houses and individuals among others. In the District there are no international banking houses. There is however a rural bank known as Kintampo Rural Bank (Buipe Agency) as well as Agricultural Development Bank. Another rural bank (Buuluwoloso rural bank) is under construction and about to be completed.
26. The people in the district transact businesses through most of the numerous banks in the Regional capital Tamale. Central Gonja District is one of the newly created districts in the Northern Region. The District was carved out from the West Gonja District.
27. A large portion of the land, about 30% represent forest land. Physically, the area has drainage pattern with two main river systems, the White and Black Volta rivers respectively. There are about 22 ethnic groups existing in the District. The major groups include Gonja and Dagomba.
28. Although soil types in some parts of the district have low inherent fertility, other parts of the district have potential for agricultural development. The natural vegetation is Guinea Savannah. The major plant species include sheanuts and dawadawa. Grass grows in tussocks which indicate that the area grows such crops as millet, sorghum and cassava. The area is also suitable for rearing livestock.

29. Agriculture remains the mainstay of the District economy with 75% employment. The percentage of employment in this sector however has been declining steadily since 1960 while the non-agriculture sector share is at an increasing trend.

EDUCATION

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

Table 2: Enrolment rate in the district is summarized in the table below

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

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

HEALTH

31. The major diseases in the district include malaria, anaemia, pneumonia, gastro-enteritis, trachoma and abscess. In addition, malnutrition primarily from protein deficiencies, is also a major health problem, water supply and sanitation are in a generally unfavourable state leading to guinea worm infestation in some communities in the district. The major sources of water are streams, rivers and small dams.
32. Also the Assembly together with UNICEF are providing Limited Town Water Schemes to Mpaha, Kigbiripe and Kikali. Moreover the I-WASH project together

with the Assembly are constructing new boreholes and also repairing broken down boreholes. The project also has a sanitation component (CLTS) under it.

Table 3: Analysis of BECE Results 2006 – 2009

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

Source: Analysis of BECE results from District Directorate

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

Gender Issues

33. Gender is defined as the relationship between men and women in terms of their roles. Generally men are mostly involved in the aspect of farming that requires a lot of strength. Women are involved in sowing or planting and harvesting.
34. The proportion of male to female is fairly the same. About 60% of the women are either fully engaged in agriculture (crops production in particular) or combine it with petty trading.
35. From the socio-economic survey, it was observed that the educational level of women is quite low. This situation has much to do with the religion, socio-cultural practice and the value system of most persons in the district, which tend to marginalize the full development of females. Similarly women participation in community governance or in decision-making process is very limited.
36. However, if human centered development is to be realized in the district the Assembly would need to collaborate with traditional Authorities, Religious leaders and Opinion leaders and NGOs such as DISCAP which could institute appropriate measures to promote women education and effective participation in decision

making. This has a multiple advantages in agricultural production, home economics and management as well as environmental conservation and the positive transformation of the District economy in general.

PERFORMANCE OF 2012 BUDGET

Financial Performance

Table 4: Revenue

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31st 2012						
REVENUE Items	2011 budget	Actual as at Dec	2012 budget	Actual as at Dec	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	1,149,450	4,105,207	122,166,821	122,450	44,371	27
GOG Transfers						
Compensation	313,763	275,409	313,763	436,174	122,381	39
Goods and services	300,000	226,471	460,392	546,785	86,393	19
Assets	2,298,500	2,146,792	2,326,618	3,089,443	762,824	33
DACF	1,500,000	1,511,673	1,029,628	1,008,154	21,474	(2)
DDF	750,000	-	900,000	1,265,680	365,680	41
UDG	-	-		-	-	-
Other donor transfers	670,000	686,919	2,347,115	811,658	1,535,457	(65)

EXPENDITURE

Table 5: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at December 31 st , 2012				
Expenditure Items	2012 budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	313,763.00	1,436,173.88	122,410.88	39
Goods and services	687,163.00	546,784.88	(140,378.12)	(20.4)
Assets	917,694.00	1,265,680.06	347,986.06	37.9
TOTAL	1,604,857.	1,812,464.94	33,0018.82	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at December 31 st , 2012				
Expenditure Items	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	233,199.00	414,084.72	180,885.72	77.57
Goods and services	57,700.00	21,059.03	(36,640.97)	(63.50)
Assets	0	0	0	
TOTAL	292,899.00	435,143.75	(121,185.72)	125.85

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	46,107.00		30,554.46	.3
Goods and services	292,646	0	(292,646)	(100)
Assets	0	0	0	0
Total	338,753			

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,931.00.	0	-	-
Goods and services	63,902.00	2,480	(61,422.00)	(96.11)
Assets	2,407,432.00	597,156	(1,810,276.00)	(75.19)
TOTAL	2,477,265.00	599,636	(1,871,698.00)	(75.55)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,532			
Goods and services	0	0	0	
Assets	0	0	0	
TOTAL	0	0	0	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	17,284.00		17,284	
Goods and services	18,508	0	18,508	(100)
Assets	0	0	0	0
TOTAL	35,792.03	0	35,792.00	100

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual as at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	---	6,56,530,573.76	30,573.76	-
Goods and services	26,250.00	29,814.28	3,564.28	13.57
Assets	1,132,099.00	262,500.00	(869,599.00)	76.81
TOTAL	1,158,349.00	6,822,889.04		

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual as at December	Variance	%
		31 st , 2012		
	GH¢	GH¢	GH¢	
Compensation	76,973.00	6635,748.96	558,775.96)	93
Goods and services	52,245.00	9,518.88	(42,726.12)	(81.78)
Assets	309,335.00	0	(309,335)	(100)
TOTAL	438,553.00	645,267.84	206,714.84	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actualas	at	%
		December 31 st , 2012		
	GH¢	GH¢	GH¢	
Compensation	- 0	58,567.32	-	
Goods and services	2,920.00	0	(2,920.00)	(100)
Assets	0	-	-	-
TOTAL	2,920.00	58,567.32		

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
<i>1. Construction of 1 No. 3unit Teachers Accommodation at Mimima</i>	<i>3 unit Teachers Accommodation constructed and furnished</i>	<i>Teachers will stay and teach pupils</i>	<i>Plasted</i>
<i>2. Construction of 1 No. 3unit Teachers Accommodation at Kunkuak</i>	<i>3 unit Teachers Accommodation constructed and furnished</i>	<i>Teachers will stay and teach pupils</i>	<i>Plasted</i>
<i>3. Construction of 1 No. 3 unit classroom block at Daboya</i>	<i>3 unit Classroom block constructed</i>	<i>School children have been removed from under the tree</i>	<i>In Use</i>
<i>4. Construction of 1 No. 3 unit Teachers Accom at Yagaba</i>	<i>3 unit Classroom block constructed</i>	<i>Teachers will stay and teach pupils</i>	<i>Completed</i>
<i>5. Construction of 1 No. 3 unit classroom block at Sayoo-Sandafong</i>	<i>3 unit Classroom block constructed</i>	<i>School children have been removed from a dilapidated structure</i>	<i>In Use</i>
<i>6. Construction of 1 No. 3 unit classroom block at</i>	<i>3 unit Classroom block constructed</i>	<i>School children have been</i>	<i>In Use</i>

<i>Katigri</i>		<i>removed from under the tree</i>	
<i>7.Construction of 1 No. 3 unit classroom block at Tinguri</i>	<i>3 unit Classroom block constructed</i>	<i>School children have been removed from under the tree</i>	<i>Plasted</i>
<i>Sponsorship package for 40 Teacher trainees in Teacher Training Institutions.</i>	<i>40 Teacher trainees sponsored</i>	<i>The number of trained teachers in the district increased to facilitate teaching and learning</i>	<i>Completed</i>
<i>Support 150 tertiary student</i>	<i>150 tertiary student supported</i>	<i>The employable labour force increased</i>	<i>Completed</i>
<i>Health</i>			
<i>Sponsorship package for 20 Nurse trainees in Health Training Institutions.</i>	<i>20 Nurse trainees sponsored</i>	<i>The number of enrolled Nurses in the district increased to facilitate health delivery</i>	<i>Completed</i>
<i>Support to the hang-up campaign</i>	<i>Over 10,000 mosquito nets supplied to households in the district</i>	<i>Malaria infections reduced to the barest minimum</i>	<i>Completed</i>
<i>Organise clean-up campaign</i>	<i>Clean-up campaign</i>	<i>Gutters have</i>	<i>Completed</i>

<i>in Walewale</i>	<i>organized</i>	<i>free flow of waste water</i>	
ADMINISTRATION			
<i>1. Conduct training for revenue staff and Area Council staff on revenue mobilization</i>	<i>Revenue staff trained in revenue mobilization</i>	<i>Revenue base of the Assembly improved</i>	<i>Completed</i>
<i>2. Procure 500 No. 8m treated electricity poles for selected community.</i>	<i>500 No. electricity poles procured</i>	<i>Most people enjoy electricity</i>	<i>Completed</i>
<i>3. Construction of U-Drain culvert on the Hospital road</i>	<i>U-Drain culvert on the Hospital road constructed</i>	<i>Flooding along that stretch minimized whenever it rains</i>	<i>Completed</i>
<i>4. Construction of culvert for Dist. Fire Station</i>	<i>Culvert constructed</i>	<i>Officers use new office</i>	<i>Completed</i>
<i>Monitoring of Water and Sanitation Activities</i>	<i>Water and Sanitation Activities monitored</i>	<i>People in the district benefit from portable water</i>	<i>On-going</i>
<i>Purchased 2 No. Motor bikes for field revenue collection.</i>	<i>2 No. Motor bikes purchased</i>	<i>Revenue base of the Assembly enhanced</i>	<i>Completed</i>
<i>Organized and serviced at least 3 General Assembly meetings</i>	<i>General Assembly meetings organized</i>	<i>Increase accountability</i>	<i>On-going</i>
<i>Organize training for staff</i>	<i>Training for staff</i>	<i>Staff efficiency</i>	<i>On-going</i>

<i>both in and out of the Region</i>	<i>organized</i>	<i>and effectiveness enhanced</i>	
<i>ECONOMIC SECTOR AND OTHERS.</i>			
<i>1. Construction of 1 No 5 unit Twin lockable stores at Walewale</i>	<i>1 No 5 unit Twin lockable stores at Walewale constructed</i>	<i>Assembly's revenue base enhanced</i>	<i>Completed</i>
<i>2. Construction of 1 No 12 unit Twin lockable stores at Walewale</i>	<i>1 No storey 12 unit Twin lockable stores at Walewale</i>	<i>Assembly's revenue base enhanced</i>	<i>Structural level</i>
<i>3. Conduct spot improvement works on Duu-Kpasenkpe feeder road</i>	<i>Spot improvement works on Duu-Kpasenkpe feeder road carried out</i>	<i>Improved road network</i>	<i>Completed</i>

KEY IMPLEMENTATION CHALLENGES.

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

Constraints

- Uncertainties in the release of DACF, GOG Transfers and some other Donor Grants
- Unforeseen Expenditures
- Unpredictable weather conditions
- Natural Disaster

OUTLOOK

Strategies

The strategies to be adopted to ensure the above are as follows:

Revenue Mobilisation

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

Agriculture

- Identify, update and disseminate existing technological packages to 850 farmers
- Organize National Farmers Day Celebration
- Strengthen 20 FBOs to serve as input and service supply agents
- Introduction of upland rice (NERICA) to 150 rice farmers in the district.
- Conduct diseases surveillance in all 4 zones by December annually
- Organize Anti-Rabies campaigns and vaccinate 1,000 farmers' pets.
- Organize and educate 1,000 farmers on the correct application of i2 vaccine.
- Organize and vaccinate 10,000 sheep and goats against Anthrax
- Organize and vaccinate 8,000 sheep and goats against PPR.
- Vaccinate 20,000 cattle against Anthrax, CBPP and black leg diseases
- Train 250 women on improved rice parboiling to add value to local rice.
- Register and facilitate 400 farmers to produce vegetables in the dry season..
- Train 400 small ruminants' farmers in good husbandry practices
- Train 8 community livestock Workers in 4 zones to assist in veterinary service provision.
- Identify, update and disseminate existing technological packages to 850 farmers.
- Construct 4 livestock model housing demonstrations in 4 zones
- Train 500 maize farmer and 200 marketers on correct preservation and storage of their grains
- Organize and train 40 community volunteers on land and environmental management.
- Build the capacity of field officers and DAOs in package delivery

- Build the capacity of 25 MOFA staff in ICT
- MISO training in ICT and administrative skills
- Train 800 women in soyabean utilization

Physical Planning

- Development of settlement schemes in four communities

Energy

Extension of electricity to some parts of four (4) communities in the District

Maintenance street lighting system in four communities

Supply of 500 low tension and 200 high tension electricity poles

Education

- Construction of 16 No. 3 units classroom block, Office/Store, Urinary and 4 seater KVIP toilet
- Construction of 8 No. 6-unit classroom blocks
- Construction of 3 No. 4 units Teachers Accommodation
- Construction of 1 No. 7 units Teachers Accommodation
- Supply of 4,000 Dual Desks and 200 Teachers' tables and chairs for 200 Basic Schools.
- Support for STME Programme (STME Clinic for Boys and Girls)
- Conduct Mock Exams for J.S.S 3 Pupils
- Organization of 55th Independence Anniversary.
- Organize of annual sporting competitions
- Provide Sponsorship of Teacher Trainees and tertiary students.
- Provision of Awards to Best Teachers and Schools (especially in deprived areas) in the District
- Assistance to brilliant but needy tertiary students in the District
- Supplementation of feeding programme for some basic schools in the District
- Supply of school uniforms to some needy pupils

Health

- Carry out continuous static and outreach ANC services
- Promotion of the use of Insecticide Treated Nets (ITN) in the District

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

Water and Sanitation

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

Transparent Governance

- Provision of logistics for 5 area council offices
- Rehabilitation of 5 Area Councils at Buipe, Yapei, Mpaha, Kusawgu Tuluwe
- Rehabilitation of Semi-detached staff quarters
- Construction of 3 No. 3 bedroom bungalows for DPO, DBO, and DWE.
- Construction 2 No. 7 unit accommodation for Police and Fire Service personnel

- Completion of DCE's Bungalow Fence
- Procurement of Vehicle for monitoring projects in the District
- Compile data on ratable (revenue mobilization)

Disaster prevention and Management.

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

M&E

37. Carry out Monitoring and Evaluation of Assembly's Activities

Conclusion

38. The 2012 District Composite Budget was drawn with reference to the Annual Action Plan for 2012 and also taking into consideration needs of various communities in the 4-year Medium Term Development Plan (MTDP) thus 2010-2013 as well as National Policies as outlined in the Ghana Shared Growth and Development Agenda (GSGDA) and the Millennium Development Goals (MDG's) documents which are aimed at addressing the issues in the focus areas of the budget.
 - Education
 - Provision of infrastructure/teaching aids
 - Administration
 - Capacity building
 - Office accommodation
 - Residential accommodation to attract qualified staff to district
 - Logistics in the form of vehicles, protective clothing among others
 - Revenue Generation - procurement of necessary logistics, data collection, computerization of the revenue collection system.
 - Improve waste management, sanitation and public health
 - Street lights in key towns/urban centers/rural electrification

- Public Education
- Health Education
 - NHIS
 - Preventive
- Environmental and Climatic Change Management Issues

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	901,233		
030101 1. Improve agricultural productivity	0	129,974		
030801 1. Manage waste, reduce pollution and noise	0	851,828		
050106 6. Ensure sustainable development in the transport sector	0	356,872		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	390,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,812		
060101 1. Increase equitable access to and participation in education at all levels	0	1,361,775		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	109,720		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	265,500		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	78,816		
070204 4. Strengthen functional relationship between assembly members and citizens	0	55,260		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	45,535		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,612,658	38,375		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	734,200		
071003 3. Increase national capacity to ensure safety of life and property	0	322,140		
Grand Total ¢	5,612,658	5,648,039	-35,381	-0.63

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Central Gonja - Buipe					
Taxes	0.00	81,915.00	0.00	0.00	0.00	#Num!	82,205.00
111 Taxes on income, property and capital gains	0.00	300.00	0.00	0.00	0.00	#Num!	300.00
113 Taxes on property	0.00	80,110.00	0.00	0.00	0.00	#Num!	80,400.00
114 Taxes on goods and services	0.00	1,505.00	0.00	0.00	0.00	#Num!	1,505.00
Grants	0.00	3,047,693.00	0.00	0.00	0.00	#Num!	5,337,865.25
131 From foreign governments	0.00	167,000.00	0.00	0.00	0.00	#Num!	383,112.64
133 From other general government units	0.00	2,880,693.00	0.00	0.00	0.00	#Num!	4,954,752.61
Other revenue	0.00	77,506.00	0.00	0.00	0.00	#Num!	192,588.00
141 Property income [GFS]	0.00	6,600.00	0.00	0.00	0.00	#Num!	65,135.00
142 Sales of goods and services	0.00	47,100.00	0.00	0.00	0.00	#Num!	96,645.00
145 Miscellaneous and unidentified revenue	0.00	23,806.00	0.00	0.00	0.00	#Num!	30,808.00
Grand Total	0.00	3,207,114.00	0.00	0.00	0.00	#Num!	5,612,658.25

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Central Gonja - Buipe

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	82,205.00	82,205.00	82,205.00	246,615.00
11 Taxes on income, property and capital gains	0.00	300.00	300.00	300.00	900.00
11 Taxes on property	0.00	80,400.00	80,400.00	80,400.00	241,200.00
11 Taxes on goods and services	0.00	1,505.00	1,505.00	1,505.00	4,515.00
Grants	0.00	5,337,865.25	5,337,865.25	5,337,865.25	16,013,595.75
13 From foreign governments	0.00	383,112.64	383,112.64	383,112.64	1,149,337.92
13 From other general government units	0.00	4,954,752.61	4,954,752.61	4,954,752.61	14,864,257.83
Other revenue	0.00	192,588.00	192,588.00	198,058.00	583,234.00
14 Property income [GFS]	0.00	65,135.00	65,135.00	65,135.00	195,405.00
14 Sales of goods and services	0.00	96,645.00	96,645.00	102,105.00	295,395.00
14 Miscellaneous and unidentified revenue	0.00	30,808.00	30,808.00	30,818.00	92,434.00
Grand Total	0.00	5,612,658.25	5,612,658.25	5,618,128.25	16,843,444.75

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
345 01 01 000 28				
Central Administration, Administration (Assembly Office),	5,612,658.25	0.00	0.00	-3,207,114.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from all ratable items efficiently estimated by November annually				
Taxes on property	80,400.00	0.00	0.00	-80,110.00
1131001 Basic Rates	100.00	0.00	0.00	-10.00
1131002 Property Rates	80,200.00	0.00	0.00	-80,020.00
1131003 Property Rate Arrears	100.00	0.00	0.00	-80.00
Sales of goods and services	8,000.00	0.00	0.00	-6,000.00
1423002 Livestock / Kraals	8,000.00	0.00	0.00	-6,000.00
<i>Output</i> 0002 All revenue from lands estimated by NOVEMBER annually				
Property income [GFS]	6,000.00	0.00	0.00	-6,000.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	-1,000.00
1415002 Ground Rent (Land Commission)	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0003 Revenue from fees efficiently estimated using trend analysis by November annually				
Taxes on income, property and capital gains	300.00	0.00	0.00	-300.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	300.00	0.00	0.00	-300.00
Sales of goods and services	88,395.00	0.00	0.00	-40,900.00
1423001 Markets	88,395.00	0.00	0.00	-40,900.00
Miscellaneous and unidentified revenue	20,100.00	0.00	0.00	-15,100.00
1450010 Miscellaneous Revenue	20,100.00	0.00	0.00	-15,100.00
<i>Output</i> 0004 Revenue from liscences efficiently estimated by the exponential growth rate law by November annually				
Taxes on goods and services	1,505.00	0.00	0.00	-1,505.00
1142012 Petroleum - Strategic Stock Levy	1,505.00	0.00	0.00	-1,505.00
Sales of goods and services	250.00	0.00	0.00	-200.00
1422002 Herbalist License	150.00	0.00	0.00	-100.00
1422003 Hawkers License	100.00	0.00	0.00	-100.00
Miscellaneous and unidentified revenue	8,958.00	0.00	0.00	-6,508.00
1450010 Miscellaneous Revenue	8,958.00	0.00	0.00	-6,508.00
<i>Output</i> 0005 Revenue from rent of Assembly property carefully estimated annually				
Miscellaneous and unidentified revenue	200.00	0.00	0.00	-648.00
1450010 Miscellaneous Revenue	200.00	0.00	0.00	-648.00
<i>Output</i> 0006 Revenue from grants in aid from central government and development partners carefully estimated by trend analysis annually				
From foreign governments	381,112.64	0.00	0.00	-165,000.00
1311001 Bilateral Donor Grants & Relief	381,112.64	0.00	0.00	-165,000.00
From other general government units	4,954,752.61	0.00	0.00	-2,880,693.00
1331001 Central Government - GOG Paid Salaries	736,460.61	0.00	0.00	-190,289.00
1331002 DACF - Assembly	1,438,624.00	0.00	0.00	-2,157,404.00
1331003 DACF - MP	30,000.00	0.00	0.00	-40,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,749,668.00	0.00	0.00	-493,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0007 Revenue from the Assembly's investments efficiently estimated annually				
Property income [GFS]	59,135.00	0.00	0.00	-600.00
1415008 Investment Income	59,135.00	0.00	0.00	-600.00
<i>Output</i> 0008 Revenue from other miscellaneous sources efficiently estimated annually				
From foreign governments	2,000.00	0.00	0.00	-2,000.00
1311001 Bilateral Donor Grants & Relief	2,000.00	0.00	0.00	-2,000.00
Miscellaneous and unidentified revenue	1,550.00	0.00	0.00	-1,550.00
1450010 Miscellaneous Revenue	1,550.00	0.00	0.00	-1,550.00
Grand Total	5,612,658.25	0.00	0.00	-3,207,114.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	5,612,658.25		
Taxes on income, property and capital gains					
1111204 Lorry Parks	60.00	300.00	5	5	5
Taxes on property					
1131001 Basic Rates	0.10	100.00	1,000	1,000	1,000
1131002 Bicycle Rates	0.20	200.00	1,000	1,000	1,000
1131002 property Rates	16,000.00	80,000.00	5	5	5
1131003 Arrears of Rates	2.00	100.00	50	50	50
Taxes on goods and services					
1142012 Petroleum	35.00	1,505.00	43	43	43
From foreign governments					
1311001 Disability fund	72,981.00	72,981.00	1	1	1
1311001 DDF(capacity building)	47,467.00	47,467.00	1	1	1
1311001 Sal/wages-Departments	173,490.90	173,490.90	1	1	1
1311001 G&S-Human Resource Dep't	15,000.00	15,000.00	1	1	1
1311001 Agric Department Receipts	32,055.11	32,055.11	1	1	1
1311001 Assets-Feeder Roads Dep't	40,118.63	40,118.63	1	1	1
1311001 Unspecified Receipts	2,000.00	2,000.00	1	1	1
From other general government units					
1331001 Salaries/wages-DA	720,667.16	720,667.16	1	1	1
1331003 MPs Common Fund	30,000.00	30,000.00	1	1	1
1331008 Sustainable Rural Water/Sanitation Project	330,000.00	330,000.00	1	1	1
1331008 RING Project	340,000.00	340,000.00	1	1	1
1331008 School Feeding programme	500,175.00	500,175.00	1	1	1
1331008 DDF	1,579,493.00	1,579,493.00	1	1	1
1331002 DACF	1,226,624.00	1,226,624.00	1	1	1
1331002 Fumigation/sanitation	212,000.00	212,000.00	1	1	1
1331001 Town & Country Planning	3,146.86	3,146.86	1	1	1
1331001 Social Welfare	5,834.89	5,834.89	1	1	1
1331001 Community Development	6,811.70	6,811.70	1	1	1
Property income [GFS]					
1412004 Building Permit	10.00	1,000.00	100	100	100
1415002 stool lands	5,000.00	5,000.00	1	1	1
1415008 Interest on Accounts	60.00	600.00	10	10	10
1415008 Gradar	12,000.00	12,000.00	1	1	1
1415008 Tipper Truck	16,535.00	16,535.00	1	1	1
1415008 Bull Dozer	30,000.00	30,000.00	1	1	1
Sales of goods and services					
1423002 cattle Rates/kraals	2.00	8,000.00	4,000	4,000	4,000
1423001 Chacoal/Firewood	1.00	2,000.00	2,000	2,000	2,000
1423001 Export of life Animals	1.00	25,000.00	25,000	25,000	25,000
1423001 Export of Food stuff	0.50	10,000.00	20,000	20,000	20,000
1423001 Sanitation Fees	10.00	500.00	50	50	50
1423001 Market stalls/Sheds	10.00	300.00	30	30	30
1423001 sandwinning	15.00	49,995.00	3,333	3,333	3,333
1423001 Market Stores	50.00	600.00	12	12	121
1422002 Herbalists license	5.00	150.00	30	30	30
1422003 Hawkers license	0.10	50.00	500	500	500

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Chop bars/restaurants	5.00	50.00	10	10	12
Miscellaneous and unidentified revenue					
1450010 Market Tolls	5.00	20,000.00	4,000	4,000	4,000
1450010 Slaughter House	1.00	100.00	100	100	100
1450010 chainsaw operations	5.00	50.00	10	10	10
1450010 cornmills	5.00	50.00	10	10	10
1450010 Pito bars	5.00	50.00	10	10	10
1450010 Beer/wine bars	5.00	50.00	10	10	10
1450010 Water Pump Operations	5.00	500.00	100	100	100
1450010 Refrigerating mechanics	5.00	50.00	10	10	10
1450010 Kiosk	5.00	50.00	10	10	10
1450010 Entertainment	5.00	50.00	10	10	10
1450010 Taxi/Trotor buses	5.00	50.00	10	10	12
1450010 Stores	10.00	500.00	50	50	50
1450010 Guest houses	30.00	150.00	5	5	5
1450010 fitter/mechanic	5.00	50.00	10	10	10
1450010 Hairdressers/Barbers	5.00	50.00	10	10	10
1450010 Photographers	0.10	10.00	100	100	100
1450010 Tailors/Seamstress	0.50	10.00	20	20	20
1450010 Wireless/TV Mechanics	5.00	50.00	10	10	10
1450010 service companies/contract reg. licence	50.00	900.00	18	18	18
1450010 Sale of Bidding Documents	50.00	1,500.00	30	30	30
1450010 Financial Institutions	50.00	1,500.00	30	30	30
1450010 Maternity Home/clinic	60.00	540.00	9	9	9
1450010 Communication/Business centers	6.00	24.00	4	4	4
1450010 Chemical stores	2.00	24.00	12	12	12
1450010 Truck pushers	5.00	50.00	10	10	10
1450010 Bush meat	5.00	50.00	10	10	10
1450010 Engine boat	150.00	300.00	2	2	2
1450010 Distillers license	50.00	300.00	6	6	6
1450010 Artisans	1.00	50.00	50	50	50
1450010 Contract Companies	50.00	2,000.00	40	40	40
1450010 Other Residential Accommodation	20.00	200.00	10	10	10
1450010 Unclaimed salaries	1,000.00	1,000.00	1	1	1
1450010 Other donations	500.00	500.00	1	1	1
1450010 OPR's	50.00	50.00	1	1	1
Grand Total		5,612,658.25			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Central Gonja District - Buipe		749,523	1,651,465	389,775	2,742,220	115,056	5,648,039
01 Central Administration		498,695	850,382	386,675	687,220	0	2,422,972
01 Administration (Assembly Office)		498,695	850,382	386,675	687,220	0	2,422,972
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		148,500	500,175	3,100	710,000	0	1,361,775
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		148,500	500,175	3,100	710,000	0	1,361,775
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		80,500	0	0	185,000	0	265,500
01 Office of District Medical Officer of Health		80,500	0	0	185,000	0	265,500
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		21,828	0	0	750,000	80,000	851,828
00		21,828	0	0	750,000	80,000	851,828
06 Agriculture		0	154,643	0	60,000	35,056	249,699
00		0	154,643	0	60,000	35,056	249,699
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	120,896	0	0	0	120,896
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	89,390	0	0	0	89,390
03 Community Development		0	31,506	0	0	0	31,506
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	20,740	0	350,000	0	370,740
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,513	0	0	0	4,513
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	6,872	0	350,000	0	356,872
05 Rural Housing		0	9,355	0	0	0	9,355
11 Trade, Industry and Tourism		0	4,629	0	0	0	4,629
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	4,629	0	0	0	4,629
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	1,651,465	1,659,434	1,667,980	856,624	5,835,503
0	Compensation of Employees	0	796,873	804,842	804,842	0	2,406,557
000	Compensation of Employees	0	796,873	804,842	804,842	0	2,406,557
0000	Compensation of Employees	0	796,873	804,842	804,842	0	2,406,557
	Compensation of employees [GFS]	0	796,873	804,842	804,842	0	2,406,557
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	34,918	34,918	35,267	35,267	140,369
301	1. Accelerated Modernization of Agriculture	0	34,918	34,918	35,267	35,267	140,369
0301	1. Improve agricultural productivity	0	34,918	34,918	35,267	35,267	140,369
	Use of goods and services	0	34,918	34,918	35,267	35,267	140,369
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	13,684	13,684	13,820	11,649	52,836
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	6,872	6,872	6,941	6,941	27,625
0501	6. Ensure sustainable development in the transport sector	0	6,872	6,872	6,941	6,941	27,625
	Use of goods and services	0	6,872	6,872	6,941	6,941	27,625
506	6. Human Settlements Development	0	6,812	6,812	6,880	4,708	25,212
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,812	6,812	6,880	4,708	25,212
	Use of goods and services	0	6,812	6,812	6,880	4,708	25,212
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	593,991	593,991	599,931	595,588	2,383,500
601	1. Education	0	500,175	500,175	505,177	505,177	2,010,704
0601	1. Increase equitable access to and participation in education at all levels	0	500,175	500,175	505,177	505,177	2,010,704
	Use of goods and services	0	500,175	500,175	505,177	505,177	2,010,704
602	2. Human Resource Development	0	15,000	15,000	15,150	12,625	57,775
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	12,625	57,775
	Use of goods and services	0	5,200	5,200	5,252	2,727	18,379
	Non Financial Assets	0	9,800	9,800	9,898	9,898	39,396
611	11. Child Development and Protection	0	78,816	78,816	79,604	77,786	315,022
0611	2. Children's physical, social, emotional and psychological development enhanced	0	78,816	78,816	79,604	77,786	315,022
	Use of goods and services	0	78,816	78,816	79,604	77,786	315,022

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	212,000	212,000	214,120	214,120	852,240
710	10. Public Safety and Security	0	212,000	212,000	214,120	214,120	852,240
0710	3. Increase national capacity to ensure safety of life and property	0	212,000	212,000	214,120	214,120	852,240
	Other expense	0	212,000	212,000	214,120	214,120	852,240
Financing:IGF-Retained Sources		40,166	389,775	387,719	390,481	261,726	1,429,701
0	Compensation of Employees	1,314	104,360	105,404	105,404	0	315,167
000	Compensation of Employees	1,314	104,360	105,404	105,404	0	315,167
0000	Compensation of Employees	1,314	104,360	105,404	105,404	0	315,167
	Compensation of employees [GFS]	1,314	104,360	105,404	105,404	0	315,167
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,100	0	0	0	3,100
601	1. Education	0	3,100	0	0	0	3,100
0601	1. Increase equitable access to and participation in education at all levels	0	3,100	0	0	0	3,100
	Use of goods and services	0	3,100	0	0	0	3,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	38,852	282,315	282,315	285,078	261,726	1,111,434
702	2. Local Governance and Decentralization	5,389	67,615	67,615	68,231	44,879	248,340
0702	4. Strengthen functional relationship between assembly members and citizens	5,209	53,060	53,060	53,530	40,334	199,984
	Use of goods and services	5,209	53,060	53,060	53,530	40,334	199,984
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	180	14,555	14,555	14,701	4,545	48,356
	Use of goods and services	180	14,455	14,455	14,600	4,444	47,954
	Other expense	0	100	100	101	101	402
704	4. Public Policy Management	33,463	214,700	214,700	216,847	216,847	863,094
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	33,463	214,700	214,700	216,847	216,847	863,094
	Use of goods and services	23,468	117,500	117,500	118,675	118,675	472,350
	Other expense	9,995	97,200	97,200	98,172	98,172	390,744
Financing:CF (Assembly) Sources		30,208	749,523	680,021	686,748	667,165	2,783,457

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,828	12,034	12,154	12,154	58,171
308	7. Waste Management, Pollution and Noise Reduction	0	21,828	12,034	12,154	12,154	58,171
0308	1. Manage waste, reduce pollution and noise	0	21,828	12,034	12,154	12,154	58,171
	Use of goods and services	0	12,328	2,534	2,559	2,559	19,981
	Non Financial Assets	0	9,500	9,500	9,595	9,595	38,190
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	274,000	265,000	267,650	267,650	1,074,300
601	1. Education	0	148,500	148,500	149,985	149,985	596,970
0601	1. Increase equitable access to and participation in education at all levels	0	148,500	148,500	149,985	149,985	596,970
	Use of goods and services	0	63,500	63,500	64,135	64,135	255,270
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
602	2. Human Resource Development	0	45,000	45,000	45,450	45,450	180,900
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
603	3. Health	0	80,500	71,500	72,215	72,215	296,430
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	80,500	71,500	72,215	72,215	296,430
	Use of goods and services	0	70,500	61,500	62,115	62,115	256,230
	Other expense	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	30,208	453,695	402,987	406,944	387,360	1,650,986
702	2. Local Governance and Decentralization	0	71,555	71,627	72,271	61,443	276,896
0702	4. Strengthen functional relationship between assembly members and citizens	0	2,200	2,200	2,222	556	7,178
	Use of goods and services	0	2,200	2,200	2,222	556	7,178
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	45,535	45,535	45,990	45,990	183,051
	Non Financial Assets	0	45,535	45,535	45,990	45,990	183,051
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	23,820	23,892	24,058	14,898	86,668
	Use of goods and services	0	13,820	13,892	13,958	4,798	46,468
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
704	4. Public Policy Management	30,008	352,000	302,000	305,020	305,020	1,264,040
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	30,008	352,000	302,000	305,020	305,020	1,264,040
	Use of goods and services	30,008	271,000	271,000	273,710	273,710	1,089,420
	Non Financial Assets	0	81,000	31,000	31,310	31,310	174,620
710	10. Public Safety and Security	200	30,140	29,360	29,654	20,897	110,051
0710	3. Increase national capacity to ensure safety of life and property	200	30,140	29,360	29,654	20,897	110,051
	Use of goods and services	200	10,640	9,860	9,959	1,202	31,661
	Other expense	0	500	500	505	505	2,010
	Non Financial Assets	0	19,000	19,000	19,190	19,190	76,380
	Financing:IFAD Sources	0	1,500	1,500	1,515	1,515	6,030
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,500	1,500	1,515	1,515	6,030
301	1. Accelerated Modernization of Agriculture	0	1,500	1,500	1,515	1,515	6,030
0301	1. Improve agricultural productivity	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	Financing:Pooled Sources	0	113,556	113,556	114,691	114,691	456,494

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	113,556	113,556	114,691	114,691	456,494
301	1. Accelerated Modernization of Agriculture	0	33,556	33,556	33,891	33,891	134,894
0301	1. Improve agricultural productivity	0	33,556	33,556	33,891	33,891	134,894
	Use of goods and services	0	33,556	33,556	33,891	33,891	134,894
308	7. Waste Management, Pollution and Noise Reduction	0	80,000	80,000	80,800	80,800	321,600
0308	1. Manage waste, reduce pollution and noise	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
Financing:DDF Sources		376,912	2,742,220	2,462,220	2,486,842	2,918,314	10,609,596
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	49,677	810,000	710,000	717,100	717,100	2,954,200
301	1. Accelerated Modernization of Agriculture	0	60,000	60,000	60,600	60,600	241,200
0301	1. Improve agricultural productivity	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
308	7. Waste Management, Pollution and Noise Reduction	49,677	750,000	650,000	656,500	656,500	2,713,000
0308	1. Manage waste, reduce pollution and noise	49,677	750,000	650,000	656,500	656,500	2,713,000
	Non Financial Assets	49,677	750,000	650,000	656,500	656,500	2,713,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	159,831	740,000	740,000	747,400	747,400	2,974,800
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	350,000	350,000	353,500	353,500	1,407,000
0501	6. Ensure sustainable development in the transport sector	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
505	5. Energy Supply to Support Industries and Households	159,831	390,000	390,000	393,900	393,900	1,567,800
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	159,831	390,000	390,000	393,900	393,900	1,567,800
	Non Financial Assets	159,831	390,000	390,000	393,900	393,900	1,567,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	155,587	944,720	944,720	954,167	1,385,639	4,229,246
601	1. Education	155,587	710,000	710,000	717,100	717,100	2,854,200
0601	1. Increase equitable access to and participation in education at all levels	155,587	710,000	710,000	717,100	717,100	2,854,200
	Non Financial Assets	155,587	710,000	710,000	717,100	717,100	2,854,200
602	2. Human Resource Development	0	49,720	49,720	50,217	481,689	631,346
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	49,720	49,720	50,217	481,689	631,346
	Use of goods and services	0	42,720	42,720	43,147	474,619	603,206
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
603	3. Health	0	185,000	185,000	186,850	186,850	743,700
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	185,000	185,000	186,850	186,850	743,700
	Non Financial Assets	0	185,000	185,000	186,850	186,850	743,700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	11,817	247,500	67,500	68,175	68,175	451,350
704	4. Public Policy Management	11,817	167,500	27,500	27,775	27,775	250,550
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	11,817	167,500	27,500	27,775	27,775	250,550
	Use of goods and services	9,978	27,500	27,500	27,775	27,775	110,550
	Non Financial Assets	1,839	140,000	0	0	0	140,000
710	10. Public Safety and Security	0	80,000	40,000	40,400	40,400	200,800
0710	3. Increase national capacity to ensure safety of life and property	0	80,000	40,000	40,400	40,400	200,800
	Non Financial Assets	0	80,000	40,000	40,400	40,400	200,800
Grand Total		447,286	5,648,039	5,304,449	5,348,258	4,820,035	21,120,782

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Gonja District - Buipe						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,314.0	901,233.0	910,245.4	910,245.4	2,721,723.8
Sub total		1,314.0	901,233.0	910,245.4	910,245.4	2,721,723.8
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	69,973.6	69,973.6	70,673.3	210,620.4
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	129,973.6	129,973.6	131,273.3	391,220.4
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	12,328.0	2,534.0	2,559.3	17,421.3
31 Non Financial Assets		49,677.1	839,500.0	739,500.0	746,895.0	2,325,895.0
Sub total		49,677.1	851,828.0	742,034.0	749,454.3	2,343,316.3
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	6,871.9	6,871.9	6,940.6	20,684.3
31 Non Financial Assets		0.0	350,000.0	350,000.0	353,500.0	1,053,500.0
Sub total		0.0	356,871.9	356,871.9	360,440.6	1,074,184.3
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		159,831.0	390,000.0	390,000.0	393,900.0	1,173,900.0
Sub total		159,831.0	390,000.0	390,000.0	393,900.0	1,173,900.0
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	566,775.0	563,675.0	569,311.8	1,699,761.8
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		155,586.6	780,000.0	780,000.0	787,800.0	2,347,800.0
Sub total		155,586.6	1,361,775.0	1,358,675.0	1,372,261.8	4,092,711.8
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	87,920.0	87,920.0	88,799.2	264,639.2
31 Non Financial Assets		0.0	21,800.0	21,800.0	22,018.0	65,618.0
Sub total		0.0	109,720.0	109,720.0	110,817.2	330,257.2
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	70,500.0	61,500.0	62,115.0	194,115.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	185,000.0	185,000.0	186,850.0	556,850.0
Sub total		0.0	265,500.0	256,500.0	259,065.0	781,065.0
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	78,815.9	78,815.9	79,604.0	237,235.8
Sub total		0.0	78,815.9	78,815.9	79,604.0	237,235.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		5,208.8	55,260.0	55,260.0	55,752.0	166,272.0
Sub total		5,208.8	55,260.0	55,260.0	55,752.0	166,272.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	45,535.0	45,535.0	45,990.4	137,060.4
Sub total		0.0	45,535.0	45,535.0	45,990.4	137,060.4
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		180.0	28,275.0	28,347.0	28,557.8	85,179.8
28 Other expense		0.0	100.0	100.0	101.0	301.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		180.0	38,375.0	38,447.0	38,758.8	115,580.8
070402 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		63,454.1	416,000.0	416,000.0	420,160.0	1,252,160.0
28 Other expense		9,995.0	97,200.0	97,200.0	98,172.0	292,572.0
31 Non Financial Assets		1,839.2	221,000.0	31,000.0	31,310.0	283,310.0
Sub total		75,288.3	734,200.0	544,200.0	549,642.0	1,828,042.0
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		200.0	10,640.0	9,860.0	9,958.6	30,458.6
28 Other expense		0.0	212,500.0	212,500.0	214,625.0	639,625.0
31 Non Financial Assets		0.0	99,000.0	59,000.0	59,590.0	217,590.0
Sub total		200.0	322,140.0	281,360.0	284,173.6	887,673.6
Total		447,285.8	5,648,039.1	5,304,449.4	5,348,258.1	16,300,746.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	447,286	447,286	447,286	5,648,039	5,304,449	5,348,258
Financing:Central GoG Sources	0	0	0	1,651,465	1,659,434	1,667,980
21 Compensation of employees [GFS]	0	0	0	796,873	804,842	804,842
211 Wages and Salaries	0	0	0	750,092	757,593	757,593
21110 Established Position	0	0	0	454,057	458,598	458,598
21112 Other Allowances	0	0	0	296,035	298,995	298,995
212 Social Contributions	0	0	0	46,781	47,249	47,249
21210 National Insurance Contributions	0	0	0	46,781	47,249	47,249
22 Use of goods and services	0	0	0	632,792	632,792	639,120
221 Use of goods and services	0	0	0	632,792	632,792	639,120
22101 Materials - Office Supplies	0	0	0	539,376	539,376	544,769
22102 Utilities	0	0	0	2,642	2,642	2,668
22103 General Cleaning	0	0	0	248	248	250
22105 Travel - Transport	0	0	0	7,946	7,946	8,025
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,581	75,581	76,337
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	212,000	212,000	214,120
282 Miscellaneous other expense	0	0	0	212,000	212,000	214,120
28210 General Expenses	0	0	0	212,000	212,000	214,120
31 Non Financial Assets	0	0	0	9,800	9,800	9,898
311 Fixed Assets	0	0	0	5,000	5,000	5,050
31121 Transport - equipment	0	0	0	5,000	5,000	5,050
312 Inventories	0	0	0	4,800	4,800	4,848
31222 Work - progress	0	0	0	4,800	4,800	4,848
Financing:IGF-Retained Sources	40,166	40,166	40,166	389,775	387,719	390,481
21 Compensation of employees [GFS]	1,314	1,314	1,314	104,360	105,404	105,404
211 Wages and Salaries	1,314	1,314	1,314	104,360	105,404	105,404
21111 Non Established Position	0	0	0	67,460	68,135	68,135
21112 Other Allowances	1,314	1,314	1,314	36,900	37,269	37,269
22 Use of goods and services	28,857	28,857	28,857	188,115	185,015	186,805
221 Use of goods and services	28,857	28,857	28,857	188,115	185,015	186,805
22101 Materials - Office Supplies	8,993	8,993	8,993	66,465	64,865	65,453
22102 Utilities	11,363	11,363	11,363	13,320	13,320	13,453
22104 Rentals	310	310	310	8,000	8,000	8,080
22105 Travel - Transport	180	180	180	29,110	27,610	27,886
22106 Repairs - Maintenance	2,802	2,802	2,802	40,800	40,800	41,208
22107 Training - Seminars - Conferences	170	170	170	1,520	1,520	1,535
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	5,039	5,039	5,039	26,400	26,400	26,664
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
28 Other expense	9,995	9,995	9,995	97,300	97,300	98,273
282 Miscellaneous other expense	9,995	9,995	9,995	97,300	97,300	98,273
28210 General Expenses	9,995	9,995	9,995	97,300	97,300	98,273
Financing:CF (Assembly) Sources	30,208	30,208	30,208	749,523	680,021	686,748

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	30,208	30,208	30,208	483,988	464,486	469,058
221 Use of goods and services	30,208	30,208	30,208	483,988	464,486	469,058
22101 Materials - Office Supplies	30,208	30,208	30,208	215,620	201,143	203,082
22104 Rentals	0	0	0	1,100	110	111
22105 Travel - Transport	0	0	0	7,520	7,130	7,201
22107 Training - Seminars - Conferences	0	0	0	248,548	244,903	247,352
22108 Consulting Services	0	0	0	2,200	2,200	2,222
22109 Special Services	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	25,500	25,500	25,755
282 Miscellaneous other expense	0	0	0	25,500	25,500	25,755
28210 General Expenses	0	0	0	25,500	25,500	25,755
31 Non Financial Assets	0	0	0	240,035	190,035	191,935
311 Fixed Assets	0	0	0	191,035	141,035	142,445
31121 Transport - equipment	0	0	0	22,000	22,000	22,220
31122 Other machinery - equipment	0	0	0	99,035	49,035	49,525
31131 Infrastructure assets	0	0	0	70,000	70,000	70,700
312 Inventories	0	0	0	49,000	49,000	49,490
31221 Materials - supplies	0	0	0	8,000	8,000	8,080
31222 Work - progress	0	0	0	41,000	41,000	41,410
Financing:IFAD Sources	0	0	0	1,500	1,500	1,515
22 Use of goods and services	0	0	0	1,500	1,500	1,515
221 Use of goods and services	0	0	0	1,500	1,500	1,515
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
Financing:Pooled Sources	0	0	0	113,556	113,556	114,691
22 Use of goods and services	0	0	0	33,556	33,556	33,891
221 Use of goods and services	0	0	0	33,556	33,556	33,891
22101 Materials - Office Supplies	0	0	0	8,848	8,848	8,936
22107 Training - Seminars - Conferences	0	0	0	24,708	24,708	24,955
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed Assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure assets	0	0	0	80,000	80,000	80,800
Financing:DDF Sources	376,912	376,912	376,912	2,742,220	2,462,220	2,486,842
22 Use of goods and services	9,978	9,978	9,978	70,220	70,220	70,922
221 Use of goods and services	9,978	9,978	9,978	70,220	70,220	70,922
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
22108 Consulting Services	9,978	9,978	9,978	27,500	27,500	27,775
31 Non Financial Assets	366,934	366,934	366,934	2,672,000	2,392,000	2,415,920
311 Fixed Assets	334,582	334,582	334,582	1,922,000	1,822,000	1,840,220
31111 Dwellings	72,249	72,249	72,249	230,000	230,000	232,300
31112 Non residential buildings	52,824	52,824	52,824	510,000	510,000	515,100
31113 Other structures	0	0	0	185,000	85,000	85,850
31122 Other machinery - equipment	159,831	159,831	159,831	497,000	497,000	501,970
31131 Infrastructure assets	49,677	49,677	49,677	500,000	500,000	505,000
312 Inventories	32,352	32,352	32,352	750,000	570,000	575,700
31222 Work - progress	32,352	32,352	32,352	750,000	570,000	575,700

Expenditure by Economic Classification and Source of Financing**In GH¢**

Economic Classification	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	447,286	447,286	447,286	5,648,039	5,304,449	5,348,258

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Central Gonja District - Buie	796,873	1,354,280	249,835	2,400,988	104,360	285,415	0	389,775	0	0	0	0	0	105,276	2,752,000	2,857,276	5,648,039
Central Administration	623,382	555,360	170,335	1,349,077	104,360	282,315	0	386,675	0	0	0	0	0	70,220	617,000	687,220	2,422,972
Administration (Assembly Office)	623,382	555,360	170,335	1,349,077	104,360	282,315	0	386,675	0	0	0	0	0	70,220	617,000	687,220	2,422,972
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	578,675	70,000	648,675	0	3,100	0	3,100	0	0	0	0	0	0	710,000	710,000	1,361,775
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	578,675	70,000	648,675	0	3,100	0	3,100	0	0	0	0	0	0	710,000	710,000	1,361,775
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	80,500	0	80,500	0	0	0	0	0	0	0	0	0	0	185,000	185,000	265,500
Office of District Medical Officer of Health	0	80,500	0	80,500	0	0	0	0	0	0	0	0	0	0	185,000	185,000	265,500
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	12,328	9,500	21,828	0	0	0	0	0	0	0	0	0	0	830,000	830,000	851,828
	0	12,328	9,500	21,828	0	0	0	0	0	0	0	0	0	0	830,000	830,000	851,828
Agriculture	119,725	34,918	0	154,643	0	0	0	0	0	0	0	0	0	35,056	60,000	95,056	249,699
	119,725	34,918	0	154,643	0	0	0	0	0	0	0	0	0	35,056	60,000	95,056	249,699
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	35,269	85,628	0	120,896	0	0	0	0	0	0	0	0	0	0	0	0	120,896
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,574	78,816	0	89,390	0	0	0	0	0	0	0	0	0	0	0	0	89,390
Community Development	24,695	6,812	0	31,506	0	0	0	0	0	0	0	0	0	0	0	0	31,506
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	13,868	6,872	0	20,740	0	0	0	0	0	0	0	0	0	0	350,000	350,000	370,740
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,513	0	0	4,513	0	0	0	0	0	0	0	0	0	0	0	0	4,513
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,872	0	6,872	0	0	0	0	0	0	0	0	0	0	350,000	350,000	356,872
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	4,629	0	0	4,629	0	0	0	0	0	0	0	0	0	0	0	0	4,629
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	4,629	0	0	4,629	0	0	0	0	0	0	0	0	0	0	0	0	4,629
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				850,382
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101000	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)					
Location Code	0804100	Central Gonja - Buipe					

Compensation of employees [GFS]							623,382
Objective	000000	Compensation of Employees					623,382
National Strategy	0000000	Compensation of Employees					623,382
Output	0000		Yr.1	Yr.2	Yr.3		623,382
			0	0	0		
Activity	000000		0.0	0.0	0.0		623,382
Wages and Salaries							576,601
21110 Established Position							280,566
2111001 Established Post							280,566
21112 Other Allowances							296,035
2111203 Car Maintenance Allowance							960
2111249 Responsibility Allowance							295,075
Social Contributions							46,781
21210 National Insurance Contributions							46,781
2121001 13% SSF Contribution							46,781

Use of goods and services							5,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					5,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					5,200
Output	0001	Human resource capacity of the DA improved to enhance service delivery	Yr.1	Yr.2	Yr.3		5,200
Activity	000002	Build capacity of human resource unit in managerial and computer skills	1.0	1.0	1.0		5,200
Use of goods and services							5,200
22101 Materials - Office Supplies							2,200
2210101 Printed Material & Stationery							200
2210113 Feeding Cost							2,000
22108 Consulting Services							3,000
2210801 Local Consultants Fees							3,000

Other expense							212,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					212,000
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers					212,000
Output	0001	Disaster preparedness and response of District enhanced	Yr.1	Yr.2	Yr.3		212,000
Activity	000007	conduct fumigation/sanitation activitiee	1	1	1		212,000
Miscellaneous other expense							212,000
28210 General Expenses							212,000
2821002 Professional fees							212,000

Non Financial Assets							9,800
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					9,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					9,800
Output	0001	Human resource capacity of the DA improved to enhance service delivery	Yr.1	Yr.2	Yr.3		9,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Equip the human resource unit with office equipment	1.0	1.0	1.0	9,800
Fixed Assets						5,000
31121		Transport - equipment				5,000
3112105		Motor Bike, bicycles etc				5,000
Inventories						4,800
31222		Work - progress				4,800
3122243		WIP-Purchase of Computers and Accessories				4,800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	386,675
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101000	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)					
Location Code	0804100	Central Gonja - Buipe					

Compensation of employees [GFS]							104,360
Objective	000000	Compensation of Employees					104,360
National Strategy	0000000	Compensation of Employees					104,360
Output	0000			Yr.1	Yr.2	Yr.3	104,360
				0	0	0	
Activity	000000			0.0	0.0	0.0	104,360

Wages and Salaries							104,360
21111	Non Established Position						67,460
2111102	Monthly paid & casual labour						23,460
2111106	Limited Engagements						44,000
21112	Other Allowances						36,900
2111206	Committee of Council Allowance						10,500
2111238	Overtime Allowance						3,000
2111239	Tools Allowance						400
2111241	Per Diem & Inconvenience Allowance						8,500
2111242	Travel Allowance						6,000
2111243	Transfer Grants						6,000
2111244	Out of Station Allowance						2,500

Use of goods and services							185,015
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					53,060
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					53,060
Output	0001	Regular Assembly meetings held annually.		Yr.1	Yr.2	Yr.3	53,060
				1	1	1	
Activity	000001	Organise/service quarterly General Assembly meetings annually		1.0	1.0	1.0	12,000

Use of goods and services							12,000
22101	Materials - Office Supplies						4,800
2210101	Printed Material & Stationery						1,200
2210113	Feeding Cost						3,600
22105	Travel - Transport						3,600
2210511	Local travel cost						3,600
22109	Special Services						3,600
2210905	Assembly Members Sitings All						3,600

Activity	000002	Organise/service quarterly Executive committee meetings annually		1.0	1.0	1.0	5,080
----------	--------	--	--	-----	-----	-----	-------

Use of goods and services							5,080
22101	Materials - Office Supplies						1,880
2210101	Printed Material & Stationery						80
2210113	Feeding Cost						1,800
22105	Travel - Transport						1,600
2210511	Local travel cost						1,600
22109	Special Services						1,600
2210905	Assembly Members Sitings All						1,600

Activity	000003	Organise/service sub-committee meetings annually		1.0	1.0	1.0	35,560
----------	--------	--	--	-----	-----	-----	--------

Use of goods and services							35,560
22101	Materials - Office Supplies						13,160
2210101	Printed Material & Stationery						560

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210113	Feeding Cost							12,600
	22105	Travel - Transport							11,200
	2210511	Local travel cost							11,200
	22109	Special Services							11,200
	2210904	Assembly Members Special Allow							11,200
Activity	000004	Organise/service 4 DISEC. Meetings annually	1.0	1.0	1.0				420
		Use of goods and services							420
	22101	Materials - Office Supplies							60
	2210101	Printed Material & Stationery							60
	22107	Training - Seminars - Conferences							360
	2210708	Refreshments							360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							14,455
National Strategy	5010106	1.6. Encourage open competition for airport and port handling services							1,820
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3				1,820
			1	1	1				
Activity	000005	Organise and service quarterly Budget committee meetings annually	1.0	1.0	1.0				420
		Use of goods and services							420
	22101	Materials - Office Supplies							180
	2210101	Printed Material & Stationery							180
	22107	Training - Seminars - Conferences							240
	2210708	Refreshments							240
Activity	000006	Hold quarterly General management meetings annually	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22101	Materials - Office Supplies							1,400
	2210101	Printed Material & Stationery							800
	2210113	Feeding Cost							600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							12,635
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3				1,575
			1	1	1				
Activity	000001	Compile upto date revenue data by Dec. 2013	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Activity	000002	Equip revenue collectors with revenue collecting skills annually	1.0	1.0	1.0				275
		Use of goods and services							275
	22101	Materials - Office Supplies							225
	2210101	Printed Material & Stationery							25
	2210113	Feeding Cost							200
	22105	Travel - Transport							50
	2210511	Local travel cost							50
Activity	000003	Form revenue taskforce to monitor revenue collection	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210708	Refreshments							300
Output	0010	Assembly plans and budgets prepared or reviewed annually.	Yr.1	Yr.2	Yr.3				8,820
			1	1	1				
Activity	000002	Organise and service fee-fixing Resolution meetings by November annually	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							20
	2210101	Printed Material & Stationery							20
	22105	Travel - Transport							160

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210511	Local travel cost							160
	22107	Training - Seminars - Conferences							120
	2210708	Refreshments							120
Activity	000004	organise DPCU quarterly meetings	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							2,600
	2210101	Printed Material & Stationery							1,000
	2210113	Feeding Cost							1,600
	22105	Travel - Transport							400
	2210511	Local travel cost							400
Activity	000005	Carry out monitoring visits on projects in the District	1.0	1.0	1.0				5,520
		Use of goods and services							5,520
	22101	Materials - Office Supplies							2,400
	2210106	Oils and Lubricants							2,400
	22102	Utilities							1,320
	2210202	Water							1,320
	22105	Travel - Transport							1,800
	2210502	Maintenance & Repairs - Official Vehicles							1,800
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1	Yr.2	Yr.3				2,240
			1	1	1				
Activity	000002	Organise and service meetings of of the Review board	1.0	1.0	1.0				1,120
		Use of goods and services							1,120
	22101	Materials - Office Supplies							720
	2210101	Printed Material & Stationery							400
	2210113	Feeding Cost							320
	22105	Travel - Transport							400
	2210511	Local travel cost							400
Activity	000003	Prepare/Review procurement plan quarterly.	1.0	1.0	1.0				1,120
		Use of goods and services							1,120
	22101	Materials - Office Supplies							720
	2210101	Printed Material & Stationery							400
	2210113	Feeding Cost							320
	22105	Travel - Transport							400
	2210511	Local travel cost							400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							117,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							117,500
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3				117,500
			1	1	1				
Activity	000001	Provide fuel to 5 official cars and 2 motorbikes	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000
	2210106	Oils and Lubricants							25,000
Activity	000002	: Service 5 official cars and 2 motorbikes monthly	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000
	2210609	Maintenance of Fighting Vehicles							20,000
Activity	000003	repair office building	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210603	Repairs of Office Buildings							10,000
Activity	000004	repair office machines/equipment	1.0	1.0	1.0				8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								8,000
	22105	Travel - Transport							8,000
		2210502	Maintenance & Repairs - Official Vehicles						8,000
Activity	000005		<i>maintenance of tools/equipment</i>	1.0	1.0	1.0			500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
		2210606	Maintenance of General Equipment						500
Activity	000006		<i>maintenance of tools/equipment</i>	1.0	1.0	1.0			500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
		2210606	Maintenance of General Equipment						500
Activity	000007		<i>maintenance of Sanitation structures</i>	1.0	1.0	1.0			200
	Use of goods and services								200
	22106	Repairs - Maintenance							200
		2210605	Maintenance of Machinery & Plant						200
Activity	000008		<i>maintenance of office furniture</i>	1.0	1.0	1.0			500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
		2210604	Maintenance of Furniture & Fixtures						500
Activity	000009		<i>maintenance of market</i>	1.0	1.0	1.0			1,100
	Use of goods and services								1,100
	22106	Repairs - Maintenance							1,100
		2210601	Roads, Driveways & Grounds						1,100
Activity	000010		<i>maintenance of other Assembly property</i>	1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
		2210606	Maintenance of General Equipment						5,000
Activity	000011		<i>Purchase electric power to run the office</i>	1.0	1.0	1.0			8,000
	Use of goods and services								8,000
	22102	Utilities							8,000
		2210201	Electricity charges						8,000
Activity	000012		<i>Pay for water used to run office</i>	1.0	1.0	1.0			500
	Use of goods and services								500
	22102	Utilities							500
		2210202	Water						500
Activity	000013		<i>Pay for Postal Services.</i>	1.0	1.0	1.0			500
	Use of goods and services								500
	22102	Utilities							500
		2210204	Postal Charges						500
Activity	000014		<i>Pay for Telecom Service</i>	1.0	1.0	1.0			3,000
	Use of goods and services								3,000
	22102	Utilities							3,000
		2210203	Telecommunications						3,000
Activity	000015		<i>purchase Stationery for official work</i>	1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
		2210101	Printed Material & Stationery						10,000
Activity	000016		<i>Pay for printing/binding of documents</i>	1.0	1.0	1.0			1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200
Activity	000017	pay for rental accommodation	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22104	Rentals							8,000
	2210402	Residential Accommodations							8,000
Activity	000018	Pay for Banking Services	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
Activity	000020	Purchase news papers	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000021	Support to traditional Authority	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210614	Traditional Authority Property							3,000
Activity	000024	Carry out Advertisements/public announcement	1.0	1.0	1.0				500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Activity	000026	carry out entertainment and protocol activities	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
	2210901	Service of the State Protocol							10,000
		Other expense							97,300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							100
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000002	Equip revenue collectors with reveue collecting skills annually	1.0	1.0	1.0				100
	Miscellaneous other expense								100
	28210	General Expenses							100
	2821011	Tuition Fees							100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							97,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							97,200
Output	0001	Assembly office equiped with logistics and office comsumables to enable it run annually.	Yr.1	Yr.2	Yr.3				97,200
			1	1	1				
Activity	000019	Make NALAG Contributions	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000022	make any other unspecified expenses	1.0	1.0	1.0				40,000
	Miscellaneous other expense								40,000
	28210	General Expenses							40,000
	2821006	Other Charges							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000023	Pay for legal services	1.0	1.0	1.0	200
		Miscellaneous other expense				200
	28210	General Expenses				200
	2821002	Professional fees				200
Activity	000025	Insure Assembly property	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Activity	000027	Support to Departments/Donations	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821008	Awards & Rewards				40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 498,695
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101000	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)						
Location Code	0804100	Central Gonja - Buipe						

								Use of goods and services	337,660
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0001	Human resource capacity of the DA improved to enhance service delivery			Yr.1	Yr.2	Yr.3	40,000	
Activity	000003	Build capacity of DA staff through short courses			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210710 Staff Development								40,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							2,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,200
Output	0001	Regular Assembly meetings held annually.			Yr.1	Yr.2	Yr.3	2,200	
Activity	000005	Support Area Councils to meet quarterly			1.0	1.0	1.0	2,200	
Use of goods and services								2,200	
22101 Materials - Office Supplies								1,200	
2210101 Printed Material & Stationery								600	
2210103 Refreshment Items								600	
22109 Special Services								1,000	
2210905 Assembly Members Sitings All								1,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							13,820
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs							13,820
Output	0010	Assembly plans and budgets prepared or reviewed annually.			Yr.1	Yr.2	Yr.3	12,700	
Activity	000001	Prepare annual action plan and budget annually			1.0	1.0	1.0	10,300	
Use of goods and services								10,300	
22101 Materials - Office Supplies								5,000	
2210113 Feeding Cost								5,000	
22105 Travel - Transport								3,100	
2210502 Maintenance & Repairs - Official Vehicles								700	
2210510 Night allowances								2,400	
22108 Consulting Services								2,200	
2210805 Consultants Materials and Consumables								2,200	
Activity	000003	Review AAP twice annually			1.0	1.0	1.0	1,140	
Use of goods and services								1,140	
22101 Materials - Office Supplies								740	
2210101 Printed Material & Stationery								500	
2210113 Feeding Cost								240	
22105 Travel - Transport								400	
2210511 Local travel cost								400	
Activity	000006	Capacity building for DPCU members			1.0	1.0	1.0	1,260	
Use of goods and services								1,260	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies					1,040
	2210101	Printed Material & Stationery					440
	2210113	Feeding Cost					600
	22105	Travel - Transport					220
	2210511	Local travel cost					220
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1	Yr.2	Yr.3		1,120
			1	1	1		
Activity	000001	Organise and service quarterly meetings of the District entity committee	1.0	1.0	1.0		1,120
		Use of goods and services					1,120
	22101	Materials - Office Supplies					720
	2210101	Printed Material & Stationery					400
	2210113	Feeding Cost					320
	22105	Travel - Transport					400
	2210511	Local travel cost					400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					271,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					271,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3		271,000
			1	1	1		
Activity	000005	Payment of creditors to the Assembly	1.0	1.0	1.0		75,000
		Use of goods and services					75,000
	22101	Materials - Office Supplies					75,000
	2210110	Specialised Stock					75,000
Activity	000006	Couterpart Funding/tourism	1.0	1.0	1.0		136,000
		Use of goods and services					136,000
	22107	Training - Seminars - Conferences					136,000
	2210702	Visits, Conferences / Seminars (Local)					136,000
Activity	000007	Make any contingency expense	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22101	Materials - Office Supplies					60,000
	2210110	Specialised Stock					60,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					10,640
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers					10,640
Output	0001	Disaster preparedness and response of District enhanced	Yr.1	Yr.2	Yr.3		10,640
			1	1	1		
Activity	000003	Training of Disaster Volunteer Groups in rescue operations on fire out breaks, rainstorm and conflict resolution in the district	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
	22101	Materials - Office Supplies					700
	2210101	Printed Material & Stationery					300
	2210113	Feeding Cost					400
	22105	Travel - Transport					400
	2210511	Local travel cost					400
Activity	000005	Respond to Distrct Security Issues	1.0	1.0	1.0		9,540
		Use of goods and services					9,540
	22101	Materials - Office Supplies					9,540
	2210106	Oils and Lubricants					700
	2210113	Feeding Cost					8,840
		Other expense					500
Objective	071003	3. Increase national capacity to ensure safety of life and property					500
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers					500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Disaster preparedness and response of District enhanced	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Training of Disaster Volunteer Groups in rescue operations on fire out breaks, rainstorm and conflict resolution in the district	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821011	Tuition Fees				500
Non Financial Assets						160,535
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	Human resource capacity of the DA improved to enhance service delivery	Yr.1	Yr.2	Yr.3	5,000
Activity	000005	Equip the NYEP office to run annually	1.0	1.0	1.0	5,000
		Inventories				5,000
	31221	Materials - supplies				5,000
	3122102	Office Facilities, Supplies and Accessories				5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				45,535
National Strategy	1010104	1.4 Conduct regular supervision of banks				30,535
Output	0001	Sub-district structures operationalised and equipped by December,2013.	Yr.1	Yr.2	Yr.3	30,535
			1	1	1	
Activity	000002	Rehabilitation of 5 Area Councils at Buipe, Yapei, Mpaha, Kusawgu Tuluwe	1.0	1.0	1.0	30,535
		Fixed Assets				30,535
	31122	Other machinery - equipment				30,535
	3112207	Other Assets				30,535
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				15,000
Output	0001	Sub-district structures operationalised and equipped by December,2013.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provision of logistics for 5 area council offices	1.0	1.0	1.0	15,000
		Fixed Assets				12,000
	31121	Transport - equipment				12,000
	3112105	Motor Bike, bicycles etc				12,000
		Inventories				3,000
	31221	Materials - supplies				3,000
	3122102	Office Facilities, Supplies and Accessories				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0009	Measures put in place to ensure maximum revenue mobilisation annually.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Equip the revenue unit of the Assembly with 3 motorbikes by Dec. 2013	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31121	Transport - equipment				10,000
	3112105	Motor Bike, bicycles etc				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				81,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				81,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000001	Completion of DCEs Bungalow fence	1.0	1.0	1.0	15,000
		Inventories				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31222	Work - progress							15,000
	3122201	WIP-Buildings and other structures							15,000
Activity	000002	Rahabilitation of Semi-detached staff quarters	1.0	1.0	1.0				16,000
		Inventories							16,000
	31222	Work - progress							16,000
	3122201	WIP-Buildings and other structures							16,000
Activity	000004	Procurement of Vehicle for revenue mobilization in the District	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112207	Other Assets							50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							19,000
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers							19,000
Output	0001	Disaster preparedness and response of District enhanced				Yr.1	Yr.2	Yr.3	19,000
						1	1	1	
Activity	000001	Purchasing of food for emergency relief to disaster victims	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122248	WIP-Other Assets							10,000
Activity	000002	Procurement of building materials for the rehabilitation of disaster affected projects	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31122	Other machinery - equipment							4,000
	3112207	Other Assets							4,000
Activity	000006	Equip NADMO Office with Office Equipment	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			Total By Funding		687,220	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101000	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)						
Location Code	0804100	Central Gonja - Buipe						
Use of goods and services								70,220
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720
Output	0001	Human resource capacity of the DA improved to enhance service delivery			Yr.1	Yr.2	Yr.3	42,720
Activity	000006	Capacity building required by FOAT			1.0	1.0	1.0	42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						27,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						27,500
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually			Yr.1	Yr.2	Yr.3	27,500
Activity	000008	Payment for consultancy services			1.0	1.0	1.0	27,500
Use of goods and services								27,500
22108 Consulting Services								27,500
2210801 Local Consultants Fees								27,500
Non Financial Assets								617,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						390,000
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						390,000
Output	0001	Energy power supply improved in the District by December 2013			Yr.1	Yr.2	Yr.3	390,000
Activity	000001	Maintenance street lighting system District wide			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31122 Other machinery - equipment								100,000
3112205 Other Capital Expenditure								100,000
Activity	000002	Supply of 600 low tesion and 150 high tension electricity poles			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31122 Other machinery - equipment								100,000
3112205 Other Capital Expenditure								100,000
Activity	000003	Extend Electricity to Yapei-Yipala, Ntereso and Fufulso			1.0	1.0	1.0	190,000
Fixed Assets								190,000
31122 Other machinery - equipment								190,000
3112205 Other Capital Expenditure								190,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						7,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						7,000
Output	0001	Human resource capacity of the DA improved to enhance service delivery			Yr.1	Yr.2	Yr.3	7,000
Activity	000004	Procure 4 no. lap-tops for DA actors.			1.0	1.0	1.0	7,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				500,175
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_					
Location Code	0804100	Central Gonja - Buipe					

Use of goods and services							500,175
Objective	060101	1. Increase equitable access to and participation in education at all levels					500,175
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					500,175
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		500,175
Activity	000015	Supplementation of feeding programme for some basic schools in the District	1	1	1		500,175

Use of goods and services							500,175
22101	Materials - Office Supplies						500,175
2210119	Household Items						500,175
Activity	000016	Supply of school uniform to some needy pupils	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210121	Clothing and Uniform						0

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				3,100
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_					
Location Code	0804100	Central Gonja - Buipe					

Use of goods and services							3,100
Objective	060101	1. Increase equitable access to and participation in education at all levels					3,100
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					3,100
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		3,100
Activity	000017	Hold quarterly DEOC meetings annually	1.0	1.0	1.0		3,100

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		148,500	
Function Code	70980	Education n.e.c						
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_						
Location Code	0804100	Central Gonja - Buipe						
Use of goods and services								63,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						63,500
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						63,500
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually			Yr.1	Yr.2	Yr.3	63,500
Activity	000008	Support for STME Programme (STME Clinic for Boys and Girls)			1	1	1	5,500
Use of goods and services								5,500
22107 Training - Seminars - Conferences								5,500
2210702 Visits, Conferences / Seminars (Local)								5,500
Activity	000009	Conduct Mock Exams for J.H.S 3 Pupils			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210703 Examination Fees and Expenses								15,000
Activity	000010	Organisation of 56th Independence Anniversary.			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22109 Special Services								8,000
2210902 Official Celebrations								8,000
Activity	000011	Organise of annual sporting competitions			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Activity	000012	Provide Sponsorship of Teacher Trainees and tertiary students			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210710 Staff Development								25,000
Other expense								15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						15,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually			Yr.1	Yr.2	Yr.3	15,000
Activity	000013	Provision of Awards to Best Teachers and Schools (especially in deprived areas) in the District			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000
Activity	000014	Assistance to brilliant but needy tertiary students in the District			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								70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					70,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000007	Supply of 200 metal Desks for SHS	1.0	1.0	1.0		70,000

Fixed Assets							70,000
31131	Infrastructure assets						70,000
3113108	Purchase of Furniture & Fittings						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding				710,000
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education					
Location Code	0804100	Central Gonja - Buipe					

Non Financial Assets 710,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					710,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					710,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		710,000
			1	1	1		
Activity	000001	Construct 6 No. 3 units classroom block, Office/Store, Unrinary and 4 seater KVIP Toilet.	1.0	1.0	1.0		420,000

Fixed Assets							420,000
31112	Non residential buildings						420,000
3111205	School Buildings						420,000

Activity	000002	Construct 1 No. 10 units Teachers Accommodation	1.0	1.0	1.0		60,000
----------	--------	---	-----	-----	-----	--	--------

Fixed Assets							60,000
31111	Dwellings						60,000
3111101	Buildings and other structures						60,000

Activity	000004	Construct 3 No. 4 units Teachers Accommodation	1.0	1.0	1.0		50,000
----------	--------	--	-----	-----	-----	--	--------

Fixed Assets							50,000
31111	Dwellings						50,000
3111103	Bungalows/Palace						50,000

Activity	000006	Construction of 1 No. Dormitory block in Buipe SHS	1.0	1.0	1.0		60,000
----------	--------	--	-----	-----	-----	--	--------

Inventories							60,000
31222	Work - progress						60,000
3122216	WIP-School Buildings						60,000

Activity	000018	Construct 2 no.7unit teacher's accommodation at Kpabuso and Mpaha	1.0	1.0	1.0		120,000
----------	--------	---	-----	-----	-----	--	---------

Fixed Assets							120,000
31111	Dwellings						120,000
3111103	Bungalows/Palace						120,000

Total Cost Centre 1,361,775

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	Total By Funding			80,500		
Function Code	70721	General Medical services (IS)						
Organisation	3450401000	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health						
Location Code	0804100	Central Gonja - Buipe						
Use of goods and services								70,500
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						70,500
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						70,500
Output	0001	Improved health care service delivery by December 2013	Yr.1	Yr.2	Yr.3			55,500
Activity	000002	Carry out contineous static and outreach ANC services	1	1	1			4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						1,000
	2210103	Refreshment Items						1,000
	22105	Travel - Transport						3,000
	2210503	Fuel & Lubricants - Official Vehicles						3,000
Activity	000003	Promotion of the use of longlating Insecticide treated Nets (LITN) in the District	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210104	Medical Supplies						5,000
Activity	000007	Organise community support services on transportation for Obstetric emergencies	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210702	Visits, Conferences / Seminars (Local)						4,000
Activity	000008	Organise training for health staff on the use of referral cards	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210710	Staff Development						4,000
Activity	000009	Collaborate with District Assembly/GES to improve supplementary feeding in schools	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210120	Purchase of Petty Tools/Implements						4,000
Activity	000010	Acquisition and supply of essential logistics for nutrition activities.	1.0	1.0	1.0			20,500
		Use of goods and services						20,500
	22101	Materials - Office Supplies						20,500
	2210104	Medical Supplies						20,500
Activity	000011	Public Health Education/Immunization Programme	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210106	Oils and Lubricants						4,000
Activity	000012	Support to Nursing /Other Health Trainees	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Output	0002	HIV/AIDS awareness created by December,2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Promotion and Co-ordination of Anti- HIV/AIDS Programme.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000002	Monitoring of HIV/AIDS activities conducted by CBOs and NGOs	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210106 Oils and Lubricants						12,000
Other expense						10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				10,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				10,000
Output	0001	Improved health care service delivery by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000013	Support to Part-Time Voluntary Medical Doctors	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821002 Professional fees						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70721	General Medical services (IS)				185,000
Organisation	3450401000	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health				
Location Code	0804100	Central Gonja - Buipe				
Non Financial Assets						185,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				185,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				185,000
Output	0001	Improved health care service delivery by December 2013	Yr.1	Yr.2	Yr.3	185,000
			1	1	1	
Activity	000004	Construction and completion of office accommodation for DMHIS	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111204 Office Buildings						90,000
Activity	000005	Construction of Toilet facilities for 6 Health facilities in the District	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111303 Toilets						35,000
Activity	000006	Construction of 1No 10 Unit Nurses Accommodation	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122203 WIP-Bungalows/Palace						60,000
Total Cost Centre						265,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		21,828			
Function Code	70510	Waste management							
Organisation	3450500000	Central Gonja Distarict - Buipe_Waste Management							
Location Code	0804100	Central Gonja - Buipe							
Use of goods and services								12,328	
Objective	030801	1. Manage waste, reduce pollution and noise					12,328		
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					12,328		
Output	0001	Water and sanitation related diseases reduced by 15% by December, 2013		Yr.1	Yr.2	Yr.3	12,328		
Activity	000001	Hiring of Cesspool emptier twice for mechanical and Manual dislodging of public Toilets.		1.0	1.0	1.0	1,100		
Use of goods and services								1,100	
22104 Rentals								1,100	
2210406 Rental of Vehicles								1,100	
Activity	000002	Fuel and Servicing of waste management tractor		1.0	1.0	1.0	1,680		
Use of goods and services								1,680	
22101 Materials - Office Supplies								1,680	
2210106 Oils and Lubricants								1,680	
Activity	000003	Clearing of unauthorised refuse heaps (labour).		1.0	1.0	1.0	1,400		
Use of goods and services								1,400	
22101 Materials - Office Supplies								1,400	
2210106 Oils and Lubricants								1,400	
Activity	000005	Capacity Building of Env. Health Officers		1.0	1.0	1.0	2,348		
Use of goods and services								2,348	
22107 Training - Seminars - Conferences								2,348	
2210710 Staff Development								2,348	
Activity	000006	Engagement of 30 Casual labourers to desilt drains and clear road sides		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210707 Recruitment Expenses								3,000	
Activity	000011	Conduct hygiene education in some selected CLTS communities		1.0	1.0	1.0	2,800		
Use of goods and services								2,800	
22101 Materials - Office Supplies								2,100	
2210106 Oils and Lubricants								2,100	
22107 Training - Seminars - Conferences								700	
2210708 Refreshments								700	
Non Financial Assets								9,500	
Objective	030801	1. Manage waste, reduce pollution and noise					9,500		
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					9,500		
Output	0001	Water and sanitation related diseases reduced by 15% by December, 2013		Yr.1	Yr.2	Yr.3	9,500		
Activity	000004	Purchase of Sanitary tools and equipment		1.0	1.0	1.0	9,500		
Fixed Assets								9,500	
31122 Other machinery - equipment								9,500	
3112207 Other Assets								9,500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 80,000
Function Code	70510	Waste management						
Organisation	3450500000	Central Gonja Distarict - Buipe_Waste Management						
Location Code	0804100	Central Gonja - Buipe						

Non Financial Assets 80,000

Objective	030801	1. Manage waste, reduce pollution and noise						80,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						80,000
Output	0001	Water and sanitation related diseases reduced by 15% by December, 2013	Yr.1	Yr.2	Yr.3			80,000
Activity	000010	Construction of 20 No. boreholes for 20 communities	1	1	1			80,000

Fixed Assets								80,000
31131	Infrastructure assets							80,000
3113110	Water Systems							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 750,000
Function Code	70510	Waste management						
Organisation	3450500000	Central Gonja Distarict - Buipe_Waste Management						
Location Code	0804100	Central Gonja - Buipe						

Non Financial Assets 750,000

Objective	030801	1. Manage waste, reduce pollution and noise						750,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						750,000
Output	0001	Water and sanitation related diseases reduced by 15% by December, 2013	Yr.1	Yr.2	Yr.3			750,000
Activity	000008	Construction and desilting of dams/ Dug-Outs for Selected Communities	1	1	1			100,000

Fixed Assets								100,000
31122	Other machinery - equipment							100,000
3112205	Other Capital Expenditure							100,000

Activity	000009	Construction of small town Water project.	1.0	1.0	1.0			500,000
----------	--------	---	-----	-----	-----	--	--	---------

Fixed Assets								500,000
31131	Infrastructure assets							500,000
3113110	Water Systems							500,000

Activity	000012	Construct 3 No. 16 seater vault chamber	1.0	1.0	1.0			150,000
----------	--------	---	-----	-----	-----	--	--	---------

Fixed Assets								150,000
31113	Other structures							150,000
3111303	Toilets							150,000

Total Cost Centre 851,828

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 154,643
Function Code	70421	Agriculture cs						
Organisation	345060000	Central Gonja Distarict - Buipe_Agriculture						
Location Code	0804100	Central Gonja - Buipe						

								Compensation of employees [GFS]			119,725	
Objective	000000	Compensation of Employees										119,725
National Strategy	0000000	Compensation of Employees										119,725
Output	0000						Yr.1	Yr.2	Yr.3		119,725	
							0	0	0			
Activity	000000						0.0	0.0	0.0		119,725	
		Wages and Salaries									119,725	
		21110 Established Position									119,725	
		2111001 Established Post									119,725	
								Use of goods and services			34,918	
Objective	030101	1. Improve agricultural productivity										34,918
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme										34,918
Output	0004	Enabling environment created for the DADU to run annually						Yr.1	Yr.2	Yr.3		34,918
Activity	000001	Fuel allowance for AEAs for farm visits						1.0	1.0	1.0		8,400
		Use of goods and services									8,400	
		22101 Materials - Office Supplies									8,400	
		2210106 Oils and Lubricants									8,400	
Activity	000002	DAOs fuel for supervision						1.0	1.0	1.0		8,400
		Use of goods and services									8,400	
		22101 Materials - Office Supplies									8,400	
		2210106 Oils and Lubricants									8,400	
Activity	000004	AEAs Training						1.0	1.0	1.0		1,400
		Use of goods and services									1,400	
		22107 Training - Seminars - Conferences									1,400	
		2210710 Staff Development									1,400	
Activity	000005	Field work Supervision and management by DDA.						1.0	1.0	1.0		1,800
		Use of goods and services									1,800	
		22101 Materials - Office Supplies									1,800	
		2210106 Oils and Lubricants									1,800	
Activity	000006	Vehicle maintenance						1.0	1.0	1.0		4,000
		Use of goods and services									4,000	
		22105 Travel - Transport									4,000	
		2210502 Maintenance & Repairs - Official Vehicles									4,000	
Activity	000007	Farmers day celebration						1.0	1.0	1.0		2,000
		Use of goods and services									2,000	
		22109 Special Services									2,000	
		2210902 Official Celebrations									2,000	
Activity	000008	Preparation of local dishes (WIAD)						1.0	1.0	1.0		1,200
		Use of goods and services									1,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							1,200
	2210701	Training Materials							1,200
Activity	000009	Payment for utilities	1.0	1.0	1.0				1,770
Use of goods and services									1,770
	22102	Utilities							1,770
	2210201	Electricity charges							350
	2210202	Water							250
	2210203	Telecommunications							650
	2210204	Postal Charges							520
Activity	000010	Purchase Cleaning materials	1.0	1.0	1.0				248
Use of goods and services									248
	22103	General Cleaning							248
	2210301	Cleaning Materials							248
Activity	000011	Motor bike maintenance	1.0	1.0	1.0				2,500
Use of goods and services									2,500
	22105	Travel - Transport							2,500
	2210502	Maintenance & Repairs - Official Vehicles							2,500
Activity	000012	Conduct disease surveillance	1.0	1.0	1.0				3,200
Use of goods and services									3,200
	22101	Materials - Office Supplies							3,200
	2210120	Purchase of Petty Tools/Implements							3,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 313	IFAD							
Function Code	70421	Agriculture cs							
Organisation	3450600000	Central Gonja Distarict - Buipe_Agriculture							
Location Code	0804100	Central Gonja - Buipe							
Total By Funding									1,500

Use of goods and services									1,500
Objective	030101	1. Improve agricultural productivity							1,500
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							1,500
Output	0004	Enabling environment created for the DADU to run annually							1,500
			Yr.1	Yr.2	Yr.3				
Activity	000003	Veterinary consumables	1.0	1.0	1.0				1,500
Use of goods and services									1,500
	22101	Materials - Office Supplies							1,500
	2210104	Medical Supplies							1,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	Total By Funding					33,556
Function Code	70421	Agriculture cs						
Organisation	3450600000	Central Gonja Distarict - Buipe_Agriculture						
Location Code	0804100	Central Gonja - Buipe						
Use of goods and services								33,556
Objective	030101	1. Improve agricultural productivity						33,556
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						33,556
Output	0001	Extension services on Agriculture enhanced by December 2013	Yr.1	Yr.2	Yr.3			9,297
Activity	000001	Train 250 women on improved rice parboiling to add value to local rice.	1	1	1			1,419
Use of goods and services								1,419
22107 Training - Seminars - Conferences								1,419
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,419
Activity	000002	Register and facilitate 400 farmers to produce vegetables in the dry season	1.0	1.0	1.0			1,450
Use of goods and services								1,450
22107 Training - Seminars - Conferences								1,450
2210711 Public Education & Sensitization								1,450
Activity	000003	Train 400 small ruminants' farmers in good husbandry practices.	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
Activity	000004	Train 8 community livestock Workers in 4 zones to assist in veterinary service provision.	1.0	1.0	1.0			1,559
Use of goods and services								1,559
22107 Training - Seminars - Conferences								1,559
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,559
Activity	000005	Construct 4 livestock model housing demonstrations in 4 zones	1.0	1.0	1.0			1,593
Use of goods and services								1,593
22101 Materials - Office Supplies								1,593
2210108 Construction Material								1,593
Activity	000006	Train 500 maize farmer and 200 marketers on correct preservation and storage of their grains	1.0	1.0	1.0			1,776
Use of goods and services								1,776
22107 Training - Seminars - Conferences								1,776
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,776
Output	0002	Food security in the district improved by December 2013	Yr.1	Yr.2	Yr.3			11,724
Activity	000001	Identify, update and disseminate existing technological packages to 850 farmers.	1	1	1			1,592
Use of goods and services								1,592
22107 Training - Seminars - Conferences								1,592
2210711 Public Education & Sensitization								1,592
Activity	000002	Strengthen 20 FBOs to serve as input and service supply agents.	1.0	1.0	1.0			1,750
Use of goods and services								1,750
22107 Training - Seminars - Conferences								1,750
2210711 Public Education & Sensitization								1,750
Activity	000003	Introduction of upland rice (NERICA) to 150 rice farmers in the district.	1.0	1.0	1.0			1,637
Use of goods and services								1,637

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		22107 Training - Seminars - Conferences							1,637
		2210711 Public Education & Sensitization							1,637
Activity	000004	Organize Anti-Rabies campaigns and vaccinate 1,000 farmers' pets.	1.0	1.0	1.0				1,346
		Use of goods and services							1,346
		22107 Training - Seminars - Conferences							1,346
		2210711 Public Education & Sensitization							1,346
Activity	000005	Organize and educate 1,000 farmers on the correct application of i2 vaccine.	1.0	1.0	1.0				1,345
		Use of goods and services							1,345
		22107 Training - Seminars - Conferences							1,345
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,345
Activity	000007	Organize and vaccinate 10,000 sheep and goats against Anthrax.	1.0	1.0	1.0				1,360
		Use of goods and services							1,360
		22101 Materials - Office Supplies							1,360
		2210110 Specialised Stock							1,360
Activity	000008	Organize and vaccinate 8,000 sheep and goats against PPR.	1.0	1.0	1.0				1,389
		Use of goods and services							1,389
		22101 Materials - Office Supplies							1,389
		2210105 Drugs							1,389
Activity	000009	Vaccinate 20,000 cattle against Anthrax, CBPP and black leg diseases	1.0	1.0	1.0				1,306
		Use of goods and services							1,306
		22101 Materials - Office Supplies							1,306
		2210105 Drugs							1,306
Output	0003	Livestock production in the District promoted by December 2013	Yr.1	Yr.2	Yr.3				9,335
Activity	000001	Organize and train 40 community volunteers on land and environmental management.	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,500
Activity	000002	Build the capacity of field officers and DAOs in package delivery.	1.0	1.0	1.0				3,525
		Use of goods and services							3,525
		22107 Training - Seminars - Conferences							3,525
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,525
Activity	000003	Build the capacity of 25 MOFA staff in ICT	1.0	1.0	1.0				2,659
		Use of goods and services							2,659
		22107 Training - Seminars - Conferences							2,659
		2210710 Staff Development							2,659
Activity	000004	MISO training in ICT and administrative skills	1.0	1.0	1.0				651
		Use of goods and services							651
		22107 Training - Seminars - Conferences							651
		2210710 Staff Development							651
Output	0004	Enabling environment created for the DADU to run annually	Yr.1	Yr.2	Yr.3				3,200
Activity	000013	Stationary and office equipment	1.0	1.0	1.0				3,200
		Use of goods and services							3,200
		22101 Materials - Office Supplies							3,200
		2210102 Office Facilities, Supplies & Accessories							3,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			<i>Total By Funding</i>			60,000
Function Code	70421	Agriculture cs						
Organisation	3450600000	Central Gonja Distarict - Buipe_Agriculture						
Location Code	0804100	Central Gonja - Buipe						
Non Financial Assets								60,000
Objective	030101	1. Improve agricultural productivity						60,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						60,000
Output	0002	Food security in the district improved by December 2013			Yr.1	Yr.2	Yr.3	60,000
					1	1	1	
Activity	000006	Construct 1 No. accomodation facility for staff			1.0	1.0	1.0	60,000
Inventories								60,000
	31222	Work - progress						60,000
	3122203	WIP-Bungalows/Palace						60,000
Total Cost Centre								249,699

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		89,390	
Function Code	71040	Family and children						
Organisation	3450802000	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_						
Location Code	0804100	Central Gonja - Buipe						
Compensation of employees [GFS]								10,574
Objective	000000	Compensation of Employees						10,574
National Strategy	0000000	Compensation of Employees						10,574
Output	0000		Yr.1	Yr.2	Yr.3			10,574
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,574
Wages and Salaries								10,574
21110 Established Position								10,574
2111001 Established Post								10,574
Use of goods and services								78,816
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						78,816
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						78,816
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected			Yr.1	Yr.2	Yr.3	78,816
			1	1	1			
Activity	000001	Embark on Social Education in the District			1.0	1.0	1.0	1,945
Use of goods and services								1,945
22101 Materials - Office Supplies								1,945
2210101 Printed Material & Stationery								444
2210106 Oils and Lubricants								1,000
2210113 Feeding Cost								501
Activity	000002	Educate public on the childrens' act.,560 of 1998.			1.0	1.0	1.0	1,945
Use of goods and services								1,945
22101 Materials - Office Supplies								1,945
2210101 Printed Material & Stationery								440
2210106 Oils and Lubricants								1,000
2210113 Feeding Cost								505
Activity	000003	Assist 10 physically challenged persons to repair crutches			1.0	1.0	1.0	1,945
Use of goods and services								1,945
22101 Materials - Office Supplies								1,945
2210120 Purchase of Petty Tools/Implements								1,945
Activity	000004	Support to people with disabilities			1.0	1.0	1.0	72,981
Use of goods and services								72,981
22107 Training - Seminars - Conferences								72,981
2210710 Staff Development								72,981
Total Cost Centre								89,390

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			31,506
Function Code	70620	Community Development				
Organisation	3450803000	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development				
Location Code	0804100	Central Gonja - Buipe				
Compensation of employees [GFS]						24,695
Objective	000000	Compensation of Employees				24,695
National Strategy	0000000	Compensation of Employees				24,695
Output	0000		Yr.1	Yr.2	Yr.3	24,695
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,695
Wages and Salaries						24,695
21110 Established Position						24,695
2111001 Established Post						24,695
Use of goods and services						6,812
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,812
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,812
Output	0001	Community Development Office equipped with office consumables to run annually	Yr.1	Yr.2	Yr.3	264
			1	1	1	
Activity	000001	Purchase necessary office consumables	1.0	1.0	1.0	264
Use of goods and services						264
22101 Materials - Office Supplies						264
2210101 Printed Material & Stationery						264
Output	0002	Community development activities in the communities well monitored	Yr.1	Yr.2	Yr.3	6,548
			1	1	1	
Activity	000002	Visit 20 communities in the District to monitor their activities	1.0	1.0	1.0	456
Use of goods and services						456
22101 Materials - Office Supplies						456
2210106 Oils and Lubricants						456
Activity	000003	Visit 40 CLTS Communities on hygiene and sanitation practices	1.0	1.0	1.0	3,046
Use of goods and services						3,046
22101 Materials - Office Supplies						1,600
2210106 Oils and Lubricants						1,600
22105 Travel - Transport						1,446
2210512 Mileage Allowance						1,446
Activity	000004	Organise 20 mass meeting on food security in the communities	1.0	1.0	1.0	3,046
Use of goods and services						3,046
22101 Materials - Office Supplies						3,046
2210106 Oils and Lubricants						900
2210113 Feeding Cost						2,146
Total Cost Centre						31,506

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 4,513	
Function Code	70610	Housing development				
Organisation	3451002000	Central Gonja Distarict - Buipe_Works_Public Works_				
Location Code	0804100	Central Gonja - Buipe				
Compensation of employees [GFS]					4,513	
Objective	000000	Compensation of Employees			4,513	
National Strategy	0000000	Compensation of Employees			4,513	
Output	0000		Yr.1	Yr.2	Yr.3	4,513
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,513
Wages and Salaries					4,513	
21110 Established Position					4,513	
2111001 Established Post					4,513	
Total Cost Centre					4,513	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				6,872
Function Code	70451	Road transport					
Organisation	3451004000	Central Gonja Distarict - Buipe_Works_Feeder Roads					
Location Code	0804100	Central Gonja - Buipe					

Use of goods and services 6,872

Objective	050106	6. Ensure sustainable development in the transport sector					6,872
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					6,872
Output	0001	Feeder Roads office equiped with the necessary logistics and office consumables to enable it run annually	Yr.1	Yr.2	Yr.3		6,872
Activity	000001	Purchase necessary office consumables	1.0	1.0	1.0		2,872

Use of goods and services							2,872
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000
22102	Utilities						872
2210203	Telecommunications						500
2210204	Postal Charges						372

Activity	000002	Repair/service office equipment	1.0	1.0	1.0		2,000
----------	--------	---------------------------------	-----	-----	-----	--	-------

Use of goods and services							2,000
22106	Repairs - Maintenance						2,000
2210606	Maintenance of General Equipment						2,000

Activity	000003	Fuel office vehicle to run	1.0	1.0	1.0		2,000
----------	--------	----------------------------	-----	-----	-----	--	-------

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210106	Oils and Lubricants						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>				350,000
Function Code	70451	Road transport					
Organisation	3451004000	Central Gonja Distarict - Buipe_Works_Feeder Roads					
Location Code	0804100	Central Gonja - Buipe					

Non Financial Assets 350,000

Objective	050106	6. Ensure sustainable development in the transport sector					350,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					350,000
Output	0002	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3		350,000
Activity	000003	Construction and opening up of 100km feederroads	1.0	1.0	1.0		350,000

Inventories							350,000
31222	Work - progress						350,000
3122221	WIP Roads						350,000

Total Cost Centre 356,872

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 9,355	
Function Code	70610	Housing development				
Organisation	3451005000	Central Gonja Distarict - Buipe_Works_Rural Housing_				
Location Code	0804100	Central Gonja - Buipe				
Compensation of employees [GFS]					9,355	
Objective	000000	Compensation of Employees			9,355	
National Strategy	0000000	Compensation of Employees			9,355	
Output	0000		Yr.1	Yr.2	Yr.3	9,355
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,355
Wages and Salaries					9,355	
21110 Established Position					9,355	
2111001 Established Post					9,355	
Total Cost Centre					9,355	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 4,629	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3451102000	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_				
Location Code	0804100	Central Gonja - Buipe				
Compensation of employees [GFS]					4,629	
Objective	000000	Compensation of Employees			4,629	
National Strategy	0000000	Compensation of Employees			4,629	
Output	0000		Yr.1	Yr.2	Yr.3	4,629
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,629
Wages and Salaries					4,629	
21110 Established Position					4,629	
2111001 Established Post					4,629	
Total Cost Centre					4,629	
Total Vote					5,648,039	