



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST GONJA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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West Gonja District Assembly
Northern Region

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BACKGROUND

ESTABLISHMENT OF DISTRICT ASSEMBLY

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

DISTRICT ASSEMBLY STRUCTURE

2. The present West Gonja District Assembly has 1 Town and 2 Area Councils with a total of 69 communities. The Assembly has 19 Assembly Members, consisting of 12 elected members and 7 Government appointees. The Member of Parliament for Damongo constituency is an ex-officio member of the assembly elected by universal adult suffrage. The District Chief Executive is the president representative at the Assembly. The present assembly has 12 electoral areas. Below is a table indicating the various Town /Area Councils and their respective number of communities.

Town Council / Area Council	Number Of Communities
Damongo Town Council	41
Busunu Area Council	20
Larabanga Area Council	8
Total	69

VISION

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

MISSION STATEMENT

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

District profile

Location and size

5. West Gonja District is located in the Northern Region of Ghana. It lies within longitude 1⁰⁵¹ and 2⁰⁵⁸¹ west and latitude 8⁰ 32¹ and 10⁰ 2¹ north. It shares boundaries on the south with Central Gonja District, Bole and Sawla-Tuna-Kalba District on the west, Wa East District in the North West, West Mamprusi in the north, Tolon Kumbugu District in the east.
6. The district has a total land area of 8,352 Km². This represents about 12% of the total land area of the region. The Mole National Park and Kenikeni Forest Reserves occupy 3,800 Km², 30% of the land area of the district.

Relief and Drainage

7. The topography is generally undulating with altitude between 150-200 meters above sea level. The only high land is the Damongo Escarpment located north of the district capital.
8. The Mole River from the northern boundary joins the White Volta, east of Damongo and joins the Black Volta around Tuluwe in the Central Gonja District. The White Volta River forms the Eastern boundary of the district.

Climate

9. Temperatures are generally high with the maximum occurring in the dry season, between March/April and the lowest between December/January. The mean monthly temperature is 27⁰c. The dry season is characterized by the harmattan winds which are dry, dusty and cold in the morning and very hot at noon. Evaporation is very high causing soil moisture deficiency. Humidity is very low causing dry skin and cracked lips to human beings.

10. Rainfall is bimodal with the average annual precipitation being 1,144mm. The rainfall pattern is erratic, beginning in late April to late October. The peak of rainfall is in June/July with prolonged dry spell in August. The rains are stormy and torrential up to 300mm per hour. Erosions and floods are common due to the torrential nature of the rains.

Soil

11. The district is situated in an old geological area. The rocks are mainly of Voltaian Formation with isolated Cambrian Rocks which contain valuable minerals such as gold. There are mudstones and sandstones in the Alluvial Damongo Formations. The extreme western part of Damongo is composed of granite material of low fertility. Rich alluvial sandy deposits occur around Damongo and the Kenikeni Forest Reserves.
12. The soil around Kotito is said to be fertile and suitable for cereals, legumes and root crops including livestock production. Underground water potentials are limited due to the Voltaian Formation.

VEGETATION

13. The natural vegetation is Guinea Savanna. The vegetative cover of the district is dictated by the soil types and human activities including shifting cultivation, slash and burn method of land preparation. The major tree species are sheanut, dawadawa, baobab, acacia, nim and some ebony. The trees are scattered except in the valleys where isolated woodland or forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water.
14. Grass grows in tussocks and may reach a height of 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The original vegetation in major settlements such as Damongo and Busunu had been destroyed by human activities.

POPULATION

Population Size and Density

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

Age and Sex Composition

16. The sex ratio is 103 males to 100 females. This is due to the fact that females are more mobile and migrate outside the district than their male counterparts. Another factor is that, there is enough arable land for the men who are mainly farmers. Urban population decreased from 18% in 1984 to 14.5% in 2000 due mainly to the ethnic conflicts in 1991 and 1994 respectively. The war between the Gonjas and Nawuris on the one hand and between the Dagombas and Kokombas on the other hand resulted in the devastation of several settlements and the exodus of thousands of people outside the district and region.
17. The population of the district is concentrated in a few accessible areas. The age structure is typical of developing countries with over 50% between 15-60 years of age. The age structure also follows the national and regional patterns.

Occupational Distribution

18. Agriculture is the major occupation, engaging over 60 percent of the labour force in the district. Other activities such as retail trade and services engage the remaining 40%.

Ethnicity and Religion

19. There are 22 ethnic groups in the district. The major groups in order of magnitude include Gonja, Tampilma, Hanga, Kamara, Dagomba, Mamprusi and Dagarbas. The lack of ethnic homogeneity tends to constrain socio-cultural organization and development. However, there is inter-tribal marriages and peaceful co-existence, which provides unity in diversity.

20. There are four major religious groups composed of Islam about 70%, Catholic 10%, Pentecostal 8% and Traditional Worshippers 12%.

ENVIRONMENTAL ANALYSIS

21. Human economic activities have altered the natural environment. Environmental degradation through sand and gravel winning, shifting cultivation, tree cutting for fuel wood and bush burning are prevalent in areas such as Damongo, Achubunyorand Kotito No.2. A major adverse effect of these activities is loss of soil nutrients leading to very low productivity, which tend to deepen poverty in the district.
22. Poor sanitation especially in the large towns is becoming a health hazard. The poor sanitation is due mainly to indiscriminate disposal of solid and liquid waste and lack of proper drainage systems.

DA Economy

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

Forest and Game Reserves

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

Tourist Sites

Location

- Ancient Mosque - Laribanga
- Mystic Stone - Laribanga
- Konkore Cave - Mole
- Quranic Festival - Laribanga
- Damba & Fire Festival - District Wide
- Mognori Com. Eco. Tourism (CREMA)- Mognori/Mole

Commercial Activities

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

30. In-migration consists of farmers (60%) in search of farmlands and professionals (10%) who come to work in institutions in the district. About 3% of the in-migrants are tourists who come to the Mole National Park. The rest of the in-migrants are businessmen and women, students and religious people.

State of Roads In The District

31. Apart from the Damongo town roads, there is no single tarred road in the district. Most of the roads are non-engineered and unusable, especially in the rainy season. The road from Fulfulso junction to Mole National Park is not the best and given the strategic nature of the Game Reserve, the tarring of the road will open up the district to investors and more tourists. Most of the roads in the district are feeder roads and are often flooded and impassable during the rainy season. It is important to indicate that, the fulfulso junction to Mole National Park is now under construction.

POTENTIAL

32. The district has rich natural resource base ranging from socio-cultural characteristics of the people, the agricultural base, small-scale industries, tourism, political and administrative structures that allow for the participation and democratic procedures to realize the developmental goals and objectives of the district.
33. In addition, the district has skills training centers, schools, appropriate technology, existence of financial institutions such as GCB, RURAL BANK and Credit Union, availability of markets, NGOs supporting youth programmes, and the presence of Rural Enterprise Projects.

PERFORMANCE OF THE 2012 BUDGET

FINANCIAL PERFORMANCE

Table 1: Revenue (IGF/Transfers/Donors)

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 st December, 2012						
REVENUE Items	2011 budget	Actual As at 31 st December, 2011	2012 budget	Actual As at 31 st December , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	98,384.00	62,530.3	72,644.90	57,596.58	15,048.32	20.7 1
GOG Transfers						
Compensation	303,300.00	204,647.90	628,384	1,090,865.2	-462,481.2	-73.6
Goods and services	-	-	1,88 9,517	713,939.99	1,175,577.0 1	62.2 2
Assets	-	-	3,017,815	888,594.61	2,129,220.3 9	70.5 6
DACF	1,732.732.5 0	1,577,480.3 1	849,620.1 4	607,324.46	242,295.68	28.5 2
DDF	600,000.00	549,572.94	1,500,000	1,442,604.6 6	57,395.34	3.83
UDG						
Other donor transfers	810,000	437,618.81	70,000	0.00	-70,000	-100

Table 2: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	628,384	1,090,865.2	-462,481.2	-73.60
Goods and services	1,889,517	713,939.99	1,175,577.01	62.22
Assets	3,017,815	888,594.61	2,129,220.39	70.56
TOTAL	5,535,716	2,693,399.8	2,842,316.2	51.34

Table 3: DETAILS OF MMDA DEPARTMENTS

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	245,958	458,296.92	-212,338.92	-86.33
Goods and services	1,276,782	651,305.05	625,476.95	48.99
Assets	244,539	67,501	177,038	72.39
TOTAL	1,767,279	1,177,102.97	590,176.03	33.39

Table 4: Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	210,650.00	390,872.96	- 180,222.96	-85.56
Goods and services	83,237.00	19,028.92	64,208.08	77.14
Assets	147,460.00	78,242.54	69,217.46	46.94
TOTAL	441,347 .00	488,144.42	- 46,797.42	-10.60

Table 5: Department Of Social Welfare And Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31 st December, 2012				
	2012 budget	Actual As at 31 st December , 2012	Variance	%

	GH¢	GH¢	GH¢	
Compensation	34,532.00	58,572.00	-24,040.00	-69.62
Goods and services	971.00	144.02	826.98	85.17
Assets	-	-	-	-
TOTAL	35,503.00	58,716.02	- 23,213.02	-65.38

Table 6: Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	34,550.00	42,000.00	-7,450.00	-21.56
Goods and services	11,056.00	3,500.00	7,556.00	68.34
Assets	1,294,252.00	227,727.20	1,066,524.80	82.40
TOTAL	1,339,858.00	273,227.2	1,066,630.8	79.61

Table 7: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	23,240.00	34,140.00	-10,900.00	-46.90

Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	23,240 .00	34,140.00	10,900.00	-46.90

Table 8: Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	16,442.00	18,900	-2,458	-14.95
Goods and services	76,030	7,452	68,578	90.19
Assets	6,000	0.00	6,000	100
TOTAL	98,472	26,352	72,120	73.24

Table 9: Education, Youth and Sports (schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	83,800	16,490	67,310	80.32
Assets	759,356	388,319.01	371,036.99	48.86

TOTAL	843,156	404,809.01	438,346.99	51.99
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Table 10: Health (schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	63,021	88,083.34	-25,062.34	-39.77
Goods and services	327,641	1,020	326,621	99.69
Assets	566,207	126,804.86	439,402.14	77.60
TOTAL	956,869	215,908.2	740,960	77.44

Table 11: Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	30,000	15,000	15,000	50
Assets				

TOTAL	30,000	15,000	15,000	50
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Table 12: NON-FINANCIAL PERFORMANCE - Education

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Construction of 1 No. 3 unit classroom block and ancillary facilities at Anyanto	1 No. 2 unit classroom block and ancillary facilities constructed	1. School under trees removed 2. Conducive learning environment 3. Increased enrollment 4.Over crowding reduced	100% complete
2. Construction of 1 No. 3 unit classroom block and ancillary facilities at Falahiate	1 No. 2 unit classroom block and ancillary facilities constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
3. Construction of 1 No. 3 unit classroom block and ancillary facilities at Tari No. 2	1 No. 2 unit classroom block and ancillary facilities constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
4. Construction of 1 No. 3 unit classroom block and ancillary facilities at	1 No. 3 unit classroom block and ancillary facilities	1.School under trees removed 2.Conducive learning	100% complete

Busunu	constructed	environment 3.Increased enrollment 4.Over crowding reduced	
5.Construction of 1 No. 2 unit Teachers Quarters at Murugu	1 No. 2 unit teachers Quarters constructed	1.Teachers encourage to stay in the community 2.Teachers ready to be posted to community	100% complete
6. Construction of 1 No. 3 unit classroom block and ancillary facilities at Donkonpe	1 No. 3 unit classroom block construct	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
7. Construction of 1 No. 3 unit classroom block and ancillary facilities at Kotito No. 3	1 No. 3 unit classroom block constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment Over crowding reduced	100% complete
8. Supply of 2000 dual desks	2000 dual desk supplied to schools district wide	1.Adequate furniture for pupils 2.Over crowding reduced 3.Conducive learning atmosphere	100% complete

Table 13: Health

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			

HEALTH			
1. Construction of fence wall at MCH Damongo	Fence wall at MCH constructed	Security at MCH improved	100% complete
2. Construction of maternity ward at MCH	Maternity ward at MCH constructed	1. Travelling distances for pregnant women reduced 2. Easy access to health delivery services	100% complete
3. Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Health Assistants Clinical Training School	1 No. 3 unit classroom block and ancillary facilities constructed	1.Increased enrolment 2.Over crowding reduced 3. Conducive teaching and learning environment created	100% complete
4. Construction and furnishing of CHPS compound at Kagbal	CHPS compound constructed	1. Travelling distance for expectant mothers reduced 2. Communities in catchment area able to access health delivery services 3. Health workers willing to be posted to community 4. Travelling distance for health workers reduced	

Table 14: Economic

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE
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Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
ECONOMIC			
1. Spot improvement of Mankarigu Yagbum feeder road	Spot improvement of Mankarigu Yagbum feeder road carried out	Easy access to Mankarigu and Yagbum Travelling time reduced Agricultural production likely to increase	100% complete
2. Spot improvement of Lingbinsi - Wawato feeder road	Spot improvement of Lingbinsi - Wawato feeder road carried out	<ol style="list-style-type: none"> 1. Easy access to Lingbinsi and Wawato 2. Travelling time reduced 3. Agricultural production likely to increase 	100% complete
3. Extension of electricity to Sabon-Zongo and Yagbum Residential area	Electricity extended to Yagbum Residential area and Sabon- Zongo	<ol style="list-style-type: none"> 1. Security at night enhanced 2. More people willing to development their plots in the area 3. Economic activities likely to increase 4. Conducive learning at atmosphere for pupils in the area at night 	100% complete

4. Construction of dugout at Grupe	Dugout constructed at Grupe	Increased water supply for both humans and animals Dry season irrigation enhanced	
WATER AND SANITATION			
1. Drilling of 2 No. boreholes at Lorto and Kito	2 No. boreholes at Lorto and Kito drilled	Portable water for the community Incidence of waterborne diseases reduced	100% complete

Table 15: Environment

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
ENVIRONMENT			
1. Construction of Abattoir at Daboya	Abattoir constructed at Daboya	Hygienic environment for sale of meat	
2. Renovation of butchers shop at Damongo	Butcher house renovated	Hygienic environment for sale of meat	

Challenges /Constraints That Confronted The Implementation Of The 2012 Composite Budget

- Inadequate funds.
- Delay in release of funds.

OUTLOOK FOR 2013

MTEF COMPOSITE BUDGET PROJECTION (2013-2015)

Table 16: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	70,809.00	70,809.00	70,809.00
GOG TRANSFERS			
COMPENSATION	875,609	887,867	892,770
GOODS AND SERVICES	1,789,229	1,789,229	1,789,229
ASSETS	2,946,224	2,946,224	2,946,224
DACF	849,620	849,620	849,620
DDF	1,269,857	1,269,857	1,269,857
UDG			
OTHER DONOR FUNDS	1,624,208.78	1,624,208.78	1,624,208.78
TOTAL	5,611,062	5,623,320	5,628,223

Table 17: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	875,609	887,867	892,770
GOODS AND SERVICES	1,789,229	1,789,229	1,789,229
ASSETS	2,946,224	2,946,224	2,946,224
TOTAL	5,611,062	5,623,320	5,628,223

Table 18: Priority Projects And Programmes For 2013 And Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Economic								
Extension and rehabilitation of Damongo streetlights			15,000			15,000	15,000	15,000
Supply of 300 electricity poles (DDF-13)				120,846		120,846	120,846	120,846
Completion of Construction of a dugout at Grupe (DDF-10)				6,214		6,214	6,214	6,214
Carry out annual routine maintenace and reshaping of feeder road		32,794				32,794	32,794	32,794
Spot improvement of Kotito No. 2 to Kojokuru road 9.3km (DDF-13)				147,350		147,350	147,350	147,350

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social								
Completion of renovation of teachers Quarters, Damongo-Canteen (DDF-11)				6,319		6,319	6,319	6,319
Completion of payments for the construction 1 No. 3 unit classroom block, and its ancillary facilities at Tari No. 2 (DDF-10)				5,759		5,759	5,759	5,759
Completion of construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Mankarigu Primary School (DDF-11)				60,200		60,200	60,200	60,200
Completion of construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Kotito No. 2 Primary (DDF-11)				3,500		3,500	3,500	3,500

Completion of construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Daboya (DDF-11)				11,894		11,894	11,894	11,894
Completion of construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Yagbum JHS (DDF-11)				41,413		41,413	41,413	41,413
Completion of construction and furnishing of 1 No. 2 unit Teachers Quarters at Kananto				60,197		60,197	60,197	60,197
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities Jafo Primary School. (DDF-12)				86,708		86,708	86,708	86,708
Completion of Renovation and furnishing of CHPS compound at Mempeasem (DDF-11)				1,179		1,179	1,179	1,179

Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Lingbinsi (DDF-11)				49,047		49,047	49,047	49,047
Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabanga (DDF-11)				38,814		38,814	38,814	38,814
Construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabanga (DDF-13)				72,498		72,498	72,498	72,498
construction and furnishing of 1 No. 2 unit Nurses Quarters at Yipala (DDF-13)				72,499		72,499	72,499	72,499
Construction of a sick bay at Saint Annes SHS Kpiri.				72,495		72,495	72,495	72,495
Rehabilitation of three (3) public toilets within Damongo township (DDF-12)				135,685		135,685	135,685	135,685
Construction of 5 No. institutional latrines					100,000	100,000	100,000	100,000

Table 19: Programmes and Projects by Sectors

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Administration (etc)								
Equip the human resource unit of the assembly with office equipments		15,000				15,000	15,000	15,000
Provide grants to support Sub District community initiated projects			20,000			20,000	20,000	20,000
Purchase of an official vehicle			50,000			50,000	50,000	50,000
Payment of outstanding balance of some NORPREP project (DDF-12)				30,000		30,000	30,000	30,000

Renovation of District Budgets Officers Bungalow			30,000			30,000	30,000	30,000
Construction of furnishing of 1 No. staff accommodation in Damongo			75,000			75,000	75,000	75,000
Rehabilitation of District Assemble hall complex			85,000			85,000	85,000	85,000
Renovation of DDCD's bungalow			35,000			35,000	35,000	35,000
Rehabilitation of 30 offen boreholes District wide					360,000	360,000	360,000	360,000
Drilling of 2 No. boreholes and other in Daboya.					50,000	50,000	50,000	50,000
Hygeine promotion and sanitation improvement					90,000	90,000	90,000	90,000

Rehabilitation and extension of Daboya water system					900,000	900,000	900,000	900,000
Construction of 5 No. institutional latrines					100,000	100,000	100,000	100,000
Support the District assembly staff in skill development courses.			15,000			15,000	15,000	15,000
Support to people with disability.			28,671			28,671	28,671	28,671
Capacity building				42,720		42,720	42,720	42,720
Conduct routine monitoring of communities and Development projects.			25,000			25,000	25,000	25,000
Provide contribution towards composite budget			1,500			1,500	1,500	1,500

production workshop.								
Support for Regional activities (RCC)			10,000			10,000	10,000	10,000
Support for NALAG activities			15,000			15,000	15,000	15,000
Grand in Aid for Gonja traditional Council			3,400			3,400	3,400	3,400
Support for Gender activities			10,000			10,000	10,000	10,000
Counterpart funding to world Vision.			10,000			10,000	10,000	10,000
Equip the assembly with requisite logistice for effective service delivery	64,689					64,689	64,689	64,689
Sponsorship for teacher trainees and tertiary students			16,500			16,500	16,500	16,500
Support the celebration of			8,500			8,500	8,500	8,500

independence day celebration								
Support for cultural activities			3,500			3,500	3,500	3,500
Support for the best teacher award			5,000			5,000	5,000	5,000
Sponsorship for Nurses trainees			20,000			20,000	20,000	20,000
Support for malaria control programme (0.5% of DACF)			4,248			4,248	4,248	4,248
Support for HIV/AIDS (0.5%)			4,248			4,248	4,248	4,248
Update District sanitation profile			2,000			2,000	2,000	2,000
Draw District Environmental Sanitation Strategic Action Plan.			5,500			5,500	5,500	5,500
Support to youth in Agric			15,000			15,000	15,000	15,000

Table 20: Summary Of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	IGF	OTHER DONORS
Central Administration	560,451	95,000	349,046	1,004,497	890,968	42,720	70,809	
Finance								
Education youth and sports (schedule 2)	636,215	279,954		916,169	581,962	319,083		15,124
Health (schedule 2)	255,996	557,140	126,167	939,303	390,166	351,137		198,000
Waste management								
Agriculture	89,735		273,171	362,906	362,906			
Physical Planning	2,985	162	23,240	26,387	26,387			

Social Welfare & Community Development	12,647	1,500	41,903	56,050	56,050			
Natural resource conservation								
Works	171,200	2,012,468	41,443	2,225,111	365,647	449,464		1,410,000
Trade, Industry and tourism	40,000		20,638	60,638	60,639			
Budget and Rating								
Legal								
Transport								
Disaster Prevention	20,000			20,000	20,000			
Urban Roads								
Birth and Death								
TOTALS	1,789,229	2,946,224	875,609	5,611,061	2,754,725	1,162,404	70,809	1,623,124

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

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

Education

35. In a bid to improve teaching and learning in the district and also bridge the infrastructural gaps, programmes and projects as detailed below will be executed in 2013.

- Provision of infrastructure such as classrooms, teachers accommodation /teaching aids etc
- Completion of ongoing teachers quarters and classroom blocks within the district.
- Support the training of teacher trainees, tertiary students and nurses trainees (sponsorship)
- Assist GES participants in the annual school sports festival and the annual cultural festivals.
- Assist GES mark the Independence Day celebration.

- Assist in awarding teachers.

Administration

36. In order to improve service delivery to stakeholders in the district the following projects and programmes will be undertaken in 2013.
- Capacity building for staff, revenue collectors, unit committee members, and other town/ area council staff.
 - Residential accommodation; Construction and renovation of residential accommodation within Central Administration, Education and Health.
 - Provide grant in support for Regional programmes, NALAG programmes, and the Gonja traditional Council.
 - Provide office equipments to enhance the performance of the Assembly.
 - Support for community initiated projects.

Strategies for Revenue Generation

37. In a bid to augment revenue generation in the district, the following strategies will be adopted.
- Frequent monitoring of revenue collection.
 - Training of Finance & Administration Dept on all the statutory regulation on finance within the policy sector.
 - Strict enforcement of all the bye laws of the assembly.
 - Conduct tax education campaigns in the three area councils.
 - Compile up-to-date revenue data by December, 2013.
 - Equip revenue collectors with skills in revenue mobilization.

ENVIRONMENT AND WASTE MANAGEMENT

38. To promote clean environment and properly manage waste in the district so as to enhance good health for all and sundry, the strategy shown below will be executed.
- Improve waste management, sanitation and public health, that is, clearing of refuse heaps, rehabilitation and fencing of toilets, embarking on hygiene campaigns, provision of refuse containers etc

ENERGY

39. To help beautify the major towns in the district, promote commercial activities in the night and improve security in the communities, the underlisted activities will be undertaken in 2013.

- Extension and rehabilitation of Street lights; the objective is to help boost the security situation within the district.
- Provision of solar streetlights to communities.

HEALTH

40. To enhance quality health care in the district, the activities outlined below will be pursued in 2013.

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

AGRICULTURE

41. To improve agricultural productivity and enhance food security in the district, the following activities will be executed in 2013.

- Provision of dugouts to aid dry season farming.
- Capacity building of staff to upgrade the performance of workers within the sector.
- Stocking of chemicals to help respond immediately in times of pest and disease outbreak.
- Celebration of farmers Day.
- Support for Youth in Agric.

TRADE

42. To boost trade in the district and ensure ready market for agricultural produce in the district, the District Assembly intends to undertake among others the following in 2013.

- The district will train potential beneficiaries in financial management.
- Provide incentives to ten trainees to set up their own businesses so as to help achieve the District long term vision.

DISASTER PREVENTION AND MANAGEMENT

43. To mitigate the impact of disasters in the district and minimize loss of life and property the following will be undertaken in 2013.

- Conduct early warning campaigns,
- Provision of protective clothing for NADMO staff.
- Support disaster victims with relief items.

IMPLEMENTATION STRATEGIES OF THE 2013 COMPOSITE BUDGET

- Continual sensitization of stakeholders on the need for composite budgeting (quarterly stakeholder meetings).
- Strict adherence to guidelines relating to composite budgeting. (Example, use of warrants in the release of funds.)
- Provision of logistics (printers, external hard drives for backups etc) to enable smooth implementation of the 2013 composite budget.
- Periodic monitoring of district development projects to ensure that projects conform to specification to achieve quality assurance.

IMPLEMENTATION CHALLENGES OF THE 2013 COMPOSITE BUDGET

- Delay in release of funds for implementation within a scheduled period. (E.g. Common Fund, DDF etc)
- Inadequate funds for the implementation of the 2013 budget.
- Retrospected expenditure for 2012 not budgeted for in the current composite budget. This is as a result of delay in the release of the DACF for 2012.

CHALLENGES OF THE DISTRICT

44. The major challenges of the district include the high cost of education and training, influx of alien herdsmen and farmers, unwillingness of officers to accept posting to rural areas, high cost of irrigation facilities, delays in project implementation and occasional floods.

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	875,609		
020301 1. Improve efficiency and competitiveness of MSMEs	0	16,500		
030101 1. Improve agricultural productivity	0	43,800		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,812		
030104 4. Promote selected crop development for food security, export and industry	0	830		
030105 5. Promote livestock and poultry development for food security and income	0	7,591		
030902 2. Enhance community participation in governance and decision-making	0	1,900		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	277,841		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	160,846		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,566		
050701 1. Increase access to safe, adequate and affordable shelter	0	225,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,438,214		
051103 3. Accelerate the provision and improve environmental sanitation	0	349,185		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	93,000		
060101 1. Increase equitable access to and participation in education at all levels	0	877,669		
060102 2. Improve quality of teaching and learning	0	12,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	56,500		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	313,955		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	28,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,248		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,248		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	0		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	1,835		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,671		
070201 1. Ensure effective implementation of the Local Government Service Act	0	67,467		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	306,046		
070204 4. Strengthen functional relationship between assembly members and citizens	0	125,400		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,609,362	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	187,370		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,162		
070703 3. Enhance women's access to economic resources	0	1,400		
071003 3. Increase national capacity to ensure safety of life and property	0	15,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	8,696		
Grand Total ¢	5,609,362	5,609,362	0	0.00

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),		<u>West Gonja - Damango</u>					
Taxes	0.00	12,700.00	0.00	0.00	0.00	#Num!	33,700.00
111 Taxes on income, property and capital gains	0.00	2,000.00	0.00	0.00	0.00	#Num!	4,000.00
113 Taxes on property	0.00	10,700.00	0.00	0.00	0.00	#Num!	29,700.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	5,324,752.00	0.00	0.00	0.00	#Num!	5,538,552.83
133 From other general government units	0.00	5,324,752.00	0.00	0.00	0.00	#Num!	5,538,552.83
Other revenue	0.00	67,008.20	0.00	0.00	0.00	#Num!	37,109.00
141 Property income [GFS]	0.00	49,410.00	0.00	0.00	0.00	#Num!	18,910.00
142 Sales of goods and services	0.00	15,662.20	0.00	0.00	0.00	#Num!	15,639.00
143 Fines, penalties, and forfeits	0.00	736.00	0.00	0.00	0.00	#Num!	860.00
145 Miscellaneous and unidentified revenue	0.00	1,200.00	0.00	0.00	0.00	#Num!	1,700.00
<i>Grand Total</i>	0.00	5,404,460.20	0.00	0.00	0.00	#Num!	5,609,361.83

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** **-** **2015**
2012 **2013** **2014** **2015**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

West Gonja - Damango

Taxes	0.00	33,700.00	33,700.00	33,700.00	101,100.00
11 Taxes on income, property and capital gains	0.00	4,000.00	4,000.00	4,000.00	12,000.00
11 Taxes on property	0.00	29,700.00	29,700.00	29,700.00	89,100.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00
Grants	0.00	5,538,552.83	5,538,552.83	5,538,552.83	16,615,658.49
13 From other general government units	0.00	5,538,552.83	5,538,552.83	5,538,552.83	16,615,658.49
Other revenue	0.00	37,109.00	37,109.00	37,109.00	111,327.00
14 Property income [GFS]	0.00	18,910.00	18,910.00	18,910.00	56,730.00
14 Sales of goods and services	0.00	15,639.00	15,639.00	15,639.00	46,917.00
14 Fines, penalties, and forfeits	0.00	860.00	860.00	860.00	2,580.00
14 Miscellaneous and unidentified revenue	0.00	1,700.00	1,700.00	1,700.00	5,100.00
Grand Total	0.00	5,609,361.83	5,609,361.83	5,609,361.83	16,828,085.49

**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>
340 01 01 000 28				
Central Administration, Administration (Assembly Office),	5,609,361.83	0.00	0.00	-5,404,460.20
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates are estimated to ensure an effective and efficient revenue generation by 2013				
Taxes on property	29,700.00	0.00	0.00	-10,700.00
1131001 Basic Rates	700.00	0.00	0.00	-1,700.00
1131002 Property Rates	29,000.00	0.00	0.00	-9,000.00
Sales of goods and services	3,000.00	0.00	0.00	-1,050.00
1422010 Bicycle License	0.00	0.00	0.00	-50.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	700.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	700.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates from land are derived from the register to generate revenue in an efficient and effective manner				
Property income [GFS]	13,500.00	0.00	0.00	-18,300.00
1412002 Concessions	500.00	0.00	0.00	-2,500.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	-5,300.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	-10,500.00
<i>Output</i> 0003 Fees and Fines are efficiently estimated to ensure a realistic budget by December 2013				
Property income [GFS]	3,500.00	0.00	0.00	-30,000.00
1412009 Comm. Mast Permit	3,500.00	0.00	0.00	-30,000.00
Sales of goods and services	4,860.00	0.00	0.00	-7,054.20
1422022 Canopy / Chairs / Bench	0.00	0.00	0.00	-24.00
1422071 Business Providers	0.00	0.00	0.00	-24.00
1423001 Markets	1,000.00	0.00	0.00	-1,000.00
1423007 Pounds	0.00	0.00	0.00	-6.00
1423010 Export of Commodities	3,800.00	0.00	0.00	-5,400.20
1423017 Conservancy	60.00	0.00	0.00	-600.00
Fines, penalties, and forfeits	700.00	0.00	0.00	-602.00
1430006 Slaughter Fines	600.00	0.00	0.00	-600.00
1430007 Lorry Park Fines	100.00	0.00	0.00	-2.00
<i>Output</i> 0004 Estimates of licences are derived from the data register to ensure a realistic budget by December 2013				
Taxes on goods and services	0.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	0.00	0.00	0.00	0.00
Property income [GFS]	210.00	0.00	0.00	-300.00
1415015 Guest Houses	210.00	0.00	0.00	-300.00
Sales of goods and services	6,779.00	0.00	0.00	-6,358.00
1422001 Pito / Palm Wire Sellers Tapers	60.00	0.00	0.00	-108.00
1422002 Herbalist License	20.00	0.00	0.00	-20.00
1422003 Hawkers License	10.00	0.00	0.00	-36.00
1422005 Chop Bar Restaurants	70.00	0.00	0.00	-252.00
1422006 Corn / Rice / Flour Miller	120.00	0.00	0.00	-120.00
1422011 Artisan / Self Employed	14.00	0.00	0.00	-168.00
1422012 Kiosk License	1,800.00	0.00	0.00	-1,800.00

**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>
1422013 Sand and Stone Conts. License	60.00	0.00	0.00	-60.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	-144.00
1422015 Fuel Dealers	70.00	0.00	0.00	-312.00
1422017 Hotel / Night Club	400.00	0.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	45.00	0.00	0.00	-72.00
1422030 Entertainment Centre	20.00	0.00	0.00	-20.00
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	-192.00
1422044 Financial Institutions	140.00	0.00	0.00	-264.00
1422067 Beers Bars	50.00	0.00	0.00	-60.00
1422071 Business Providers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	-2,000.00
1422075 Chain Saw Operator	20.00	0.00	0.00	-50.00
1423005 Registration of Contractors	400.00	0.00	0.00	-400.00
1423009 Advertisement / Bill Boards	80.00	0.00	0.00	-80.00
Fines, penalties, and forfeits	160.00	0.00	0.00	-134.00
1430005 Miscellaneous Fines, Penalties	150.00	0.00	0.00	-124.00
1430006 Slaughter Fines	10.00	0.00	0.00	-10.00
Output 0005 Rent on all Assembly properties are estimated based on adequate data available				
Property income [GFS]	1,200.00	0.00	0.00	-310.00
1415012 Rent on Assembly Building	200.00	0.00	0.00	-10.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	-300.00
Sales of goods and services	1,000.00	0.00	0.00	-1,200.00
1422033 Stores	1,000.00	0.00	0.00	-1,200.00
Output 0006 Inflows in the form of grants are effectively estimated based on trend analysis done.				
From other general government units	5,538,552.83	0.00	0.00	-5,324,752.00
1331001 Central Government - GOG Paid Salaries	869,489.00	0.00	0.00	-658,256.00
1331002 DACF - Assembly	28,671.00	0.00	0.00	0.00
1331003 DACF - MP	20,000.00	0.00	0.00	-30,000.00
1331005 HIPC	35,000.00	0.00	0.00	-35,000.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	-150,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,186,715.00	0.00	0.00	-468,457.26
1331009 G&S - decentralized departments	94,535.98	0.00	0.00	-29,845.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	849,620.00	0.00	0.00	-1,723,723.50
1332002 DACF MP transfers-capital development projects	10,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	68,664.85	0.00	0.00	-43,596.00
1332004 the DDF transfers-capital development projects	1,222,390.00	0.00	0.00	-2,185,874.24
Output 0007 Investment activities by the assembly are estimated based on inflows over time by 2013				
Taxes on income, property and capital gains	4,000.00	0.00	0.00	-2,000.00
1111401 Dividend	1,000.00	0.00	0.00	-1,000.00

**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>
1113003 Interest	3,000.00	0.00	0.00	-1,000.00
Property income [GFS]	500.00	0.00	0.00	-500.00
1415008 Investment Income	500.00	0.00	0.00	-500.00
<i>Output</i> 0008 Miscellaneous revenue are estimated based on the trend.				
Miscellaneous and unidentified revenue	1,000.00	0.00	0.00	-1,200.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	-1,200.00
Grand Total	5,609,361.83	0.00	0.00	-5,404,460.20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	5,609,361.83			
Taxes on income, property and capital gains					
1113003 Interest on DACF	3,000.00	3,000.00	1	1	1
1111401 Divident on Shares	1,000.00	1,000.00	1	1	1
Taxes on property					
1131001 Basic Rate	700.00	700.00	1	1	1
1131002 Property Rate	29,000.00	29,000.00	1	1	1
Taxes on goods and services					
1141101 Fishing Licences	0.00	0.00	1	1	1
From other general government units					
1331001 Central Government-GOG Paid Salaries	869,489.00	869,489.00	1	1	1
1332001 Common Fund (Assembly)	849,620.00	849,620.00	1	1	1
1331003 Common Fund (MP)-Recurrent	20,000.00	20,000.00	1	1	1
1331008 Sustainable Rural Water and Sanitation Project	1,600,000.00	1,600,000.00	1	1	1
1331008 DWAP (Amount outstanding)	0.00	0.00	1	1	1
1331008 Health Fund	4,000.00	4,000.00	1	1	1
1331008 M- SHAP	10,000.00	10,000.00	1	1	1
1331007 NYEP	0.00	0.00	1	1	1
1331008 School Feeding Programme	572,715.00	572,715.00	1	1	1
1331008 SNV/ Other Donors	0.00	0.00	1	1	1
1331008 TSPS 11/ LSDGP (Amount outstanding)	0.00	0.00	1	1	1
1332004 DDF	775,577.00	775,577.00	1	1	1
1331005 HIPC	35,000.00	35,000.00	1	1	1
1332003 GoG Transfer for Human Resource Unit-Assets	10,000.00	10,000.00	1	1	1
1331009 GoG Transfer for Agric-Recurrent	27,125.95	27,125.95	1	1	1
1331009 Rural Enterprise Project	40,000.00	40,000.00	1	1	1
1331009 GoG Transfer for Social Welfare	5,834.89	5,834.89	1	1	1
1331009 GoG Transfer for Community Development	6,811.70	6,811.70	1	1	1
1331009 GoG Transfer for PWD	0.00	0.00	1	1	1
1332003 GoG Transfer for Feeder Roads-Assets	32,794.30	32,794.30	1	1	1
1332003 Donor Transfer for Agric	24,208.78	24,208.78	1	1	1
1332004 DDF (Outstanding Balance)	446,813.00	446,813.00	1	1	1
1331002 People with Disability	28,671.00	28,671.00	1	1	1
1331010 DDF-Capacity building Grant	47,467.00	47,467.00	1	1	1
1331009 GoG Transfer for Feeder Roads-Recurrent	6,778.35	6,778.35	1	1	1
1331006 Fumigation & Sanitation	106,000.00	106,000.00	1	1	1
1331009 GoG Transfer for Human Resource Unit-Recurrent	5,000.00	5,000.00	1	1	1
1332002 Common Fund (MP)-Assets	10,000.00	10,000.00	1	1	1
1332003 GoG transfer for Social Welfare-Assets	1,500.00	1,500.00	1	1	1
1331009 GOG transfer-Town & Country-Recurrent	2,985.09	2,985.09	1	1	1
1332003 GOG transfer-Town & Country-Assets	161.77	161.77	1	1	1
Property income [GFS]					
1412007 Land Processing Fees/ Building Permit	20.00	10,000.00	500	500	500
1412003 Stool/ skin Lands	3,000.00	3,000.00	1	1	1
1412002 Revenue from Concession	500.00	500.00	1	1	1
1412009 Business Operation-Telecom Mast	700.00	3,500.00	5	5	5
1415015 Guest Houses	70.00	210.00	3	3	3

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415012 Other Ass. Pro	200.00	200.00	1	1	1
1415013 SSQ/JSQ	1,000.00	1,000.00	1	1	1
1415012 Assembly Guest House	0.00	0.00	1	1	1
1415008 Tractor Services	500.00	500.00	1	1	1
Sales of goods and services					
1423002 Cattle Rate	3,000.00	3,000.00	1	1	1
1422010 Bicycle Rate	0.00	0.00	100	100	100
1423001 Market Tolls	200.00	1,000.00	5	5	5
1423010 FoodStuff Exporters	30.00	3,000.00	100	100	100
1423017 Conservancy/ Sanitation	2.00	60.00	30	30	30
1423007 Public Ponds	0.00	0.00	12	12	12
1423010 Export of Life Animals	800.00	800.00	1	1	1
1422022 Hiring of Canopy	0.00	0.00	12	12	12
1422071 Operation Fees-Space to Space	0.00	0.00	2	2	2
1422001 Palm Wine/ Pito Brewers	60.00	60.00	1	1	1
1422005 Chop Bar Operators	10.00	70.00	7	7	7
1422067 Beer/ Wine Bars	10.00	50.00	5	5	5
1422002 Herbalist Licenses	4.00	20.00	5	5	5
1422003 Hawkers	10.00	10.00	1	1	1
1422012 Provision Stores/Kiosk/Cement Dealers	18.00	1,800.00	100	100	100
1422015 Surface Tanks/ Filling Stations	35.00	70.00	2	2	2
1422013 Sand/Pebbles	4.00	60.00	15	15	15
1422006 Corn Mills	12.00	120.00	10	10	10
1422030 Entertainment	20.00	20.00	1	1	1
1422011 Self Employed Artisans	2.00	14.00	7	7	7
1422014 Charcoal/Firewood	1,200.00	1,200.00	1	1	1
1422018 Drug Stores	15.00	45.00	3	3	3
1423009 Bill Boards	8.00	80.00	10	10	10
1423005 Contract License	50.00	400.00	8	8	8
1422072 Sale of Bidding Document	100.00	2,000.00	20	20	20
1422038 Hair Dressers	25.00	100.00	4	4	4
1422038 Tailors/Seamstresses	25.00	100.00	4	4	4
1422071 Comm./Business/Cassette Dealers	0.00	0.00	1	1	1
1422035 Banker to Banker	0.00	0.00	1	1	1
1422017 Motels	200.00	400.00	2	2	2
1422005 Restaurants	0.00	0.00	1	1	1
1422044 Banks	60.00	120.00	2	2	2
1422044 Credit Union	10.00	20.00	2	2	2
1422075 Reg. of Chain Saws	20.00	20.00	1	1	1
1422015 Dealers in Drums (Fuel)	0.00	0.00	6	6	6
1422033 Market Stalls/ Stores	20.00	1,000.00	50	50	50
Fines, penalties, and forfeits					
1430007 Lorry Park	50.00	100.00	2	2	2
1430006 Slaughter House Fines	50.00	600.00	12	12	12
1430005 Traders in Bush Meat	50.00	50.00	1	1	1
1430006 Butchers Licences	5.00	10.00	2	2	2
1430005 Other Assembly Properties	100.00	100.00	1	1	1
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Motorking	500.00	500.00	1	1	1
1450010 Water Tanker	100.00	100.00	1	1	1
1450010 Car Washing Bay	100.00	100.00	1	1	1
1450010 Miscellaneous Revenue	1,000.00	1,000.00	1	1	1
<i>Grand Total</i>		5,609,361.83			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Gonja District - Damango		999,291	1,658,496	70,809	1,256,157	1,624,609	5,609,362
01 Central Administration		473,295	412,926	70,809	47,467	0	1,004,497
01 Administration (Assembly Office)		473,295	412,926	70,809	47,467	0	1,004,497
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		53,500	582,715	0	279,954	0	916,169
01 Office of Departmental Head		16,500	10,000	0	0	0	26,500
02 Education		37,000	572,715	0	279,954	0	889,669
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		169,496	130,167	0	449,640	190,000	939,303
01 Office of District Medical Officer of Health		43,496	4,000	0	313,955	0	361,451
02 Environmental Health Unit		126,000	126,167	0	135,685	190,000	577,852
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		38,000	300,297	0	0	24,609	362,906
00		38,000	300,297	0	0	24,609	362,906
07 Physical Planning		0	26,387	0	0	0	26,387
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	26,387	0	0	0	26,387
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	54,349	0	0	0	54,349
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	22,879	0	0	0	22,879
03 Community Development		0	31,470	0	0	0	31,470
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		245,000	91,016	0	479,096	1,410,000	2,225,111
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		225,000	14,557	0	230,834	0	470,391
03 Water		20,000	11,088	0	13,214	1,410,000	1,454,303
04 Feeder Roads		0	65,371	0	235,047	0	300,418
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	60,638	0	0	0	60,638
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	60,638	0	0	0	60,638
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		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		153,622	1,628,496	1,637,191	1,644,781	1,010	4,911,477
0	Compensation of Employees	0	869,489	878,183	878,183	0	2,625,855
000	Compensation of Employees	0	869,489	878,183	878,183	0	2,625,855
0000	Compensation of Employees	0	869,489	878,183	878,183	0	2,625,855
	Compensation of employees [GFS]	0	869,489	878,183	878,183	0	2,625,855
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	16,500	16,500	16,665	0	49,665
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	16,500	16,500	16,665	0	49,665
0203	1. Improve efficiency and competitiveness of MSMEs	0	16,500	16,500	16,665	0	49,665
	Use of goods and services	0	16,500	16,500	16,665	0	49,665
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,900	1,900	1,919	0	5,719
309	8. Community Participation in natural resource management	0	1,900	1,900	1,919	0	5,719
0309	2. Enhance community participation in governance and decision-making	0	1,900	1,900	1,919	0	5,719
	Use of goods and services	0	1,900	1,900	1,919	0	5,719
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	32,794	32,794	33,122	0	98,711
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	32,794	32,794	33,122	0	98,711
0501	2. Create and sustain an efficient transport system that meets user needs	0	32,794	32,794	33,122	0	98,711
	Non Financial Assets	0	32,794	32,794	33,122	0	98,711

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	153,622	606,550	606,550	612,615	0	1,825,715
601	1. Education	153,622	572,715	572,715	578,442	0	1,723,872
0601	1. Increase equitable access to and participation in education at all levels	153,622	572,715	572,715	578,442	0	1,723,872
	Grants	153,622	572,715	572,715	578,442	0	1,723,872
602	2. Human Resource Development	0	15,000	15,000	15,150	0	45,150
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
603	3. Health	0	4,000	4,000	4,040	0	12,040
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
606	6. Productivity and Employment	0	10,000	10,000	10,100	0	30,100
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
611	11. Child Development and Protection	0	1,835	1,835	1,853	0	5,523
0611	1. Promote effective child development in all communities, especially deprived areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0611	2. Children's physical, social, emotional and psychological development enhanced	0	1,835	1,835	1,853	0	5,523
	Use of goods and services	0	1,835	1,835	1,853	0	5,523
614	13. Disability	0	3,000	3,000	3,030	0	9,030
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030

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	101,263	101,263	102,275	1,010	305,811
702	2. Local Governance and Decentralization	0	47,400	47,400	47,874	0	142,674
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,400	2,400	2,424	0	7,224
	Use of goods and services	0	2,400	2,400	2,424	0	7,224
0702	4. Strengthen functional relationship between assembly members and citizens	0	45,000	45,000	45,450	0	135,450
	Other expense	0	45,000	45,000	45,450	0	135,450
704	4. Public Policy Management	0	51,301	51,301	51,814	1,010	155,426
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	51,301	51,301	51,814	1,010	155,426
	Use of goods and services	0	49,639	49,639	50,136	1,010	150,425
	Non Financial Assets	0	1,662	1,662	1,678	0	5,002
707	7. Women Empowerment	0	2,562	2,562	2,587	0	7,711
0707	1. Empower women and mainstream gender into socio-economic development	0	1,162	1,162	1,173	0	3,497
	Use of goods and services	0	1,162	1,162	1,173	0	3,497
0707	3. Enhance women's access to economic resources	0	1,400	1,400	1,414	0	4,214
	Use of goods and services	0	1,400	1,400	1,414	0	4,214
	Other expense	0	0	0	0	0	0
Financing:IGF-Retained Sources		11,647	70,809	70,870	71,517	0	213,196
0	Compensation of Employees	1,410	6,120	6,181	6,181	0	18,482
000	Compensation of Employees	1,410	6,120	6,181	6,181	0	18,482
0000	Compensation of Employees	1,410	6,120	6,181	6,181	0	18,482
	Compensation of employees [GFS]	1,410	6,120	6,181	6,181	0	18,482

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,237	64,689	64,689	65,336	0	194,714
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	10,237	64,689	64,689	65,336	0	194,714
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	10,237	64,689	64,689	65,336	0	194,714
	Use of goods and services	7,868	51,689	51,689	52,206	0	155,584
	Other expense	2,369	13,000	13,000	13,130	0	39,130
Financing:CF (Assembly) Sources		32,303	999,291	999,291	978,984	0	2,977,566
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	58,000	58,000	58,580	0	174,580
301	1. Accelerated Modernization of Agriculture	0	38,000	38,000	38,380	0	114,380
0301	1. Improve agricultural productivity	0	38,000	38,000	38,380	0	114,380
	Other expense	0	38,000	38,000	38,380	0	114,380
311	10. Natural Disasters, Risks and Vulnerability	0	20,000	20,000	20,200	0	60,200
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	371,500	371,500	344,915	0	1,087,915
505	5. Energy Supply to Support Industries and Households	0	15,000	15,000	15,150	0	45,150
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
507	7. Housing / Shelter	0	225,000	225,000	196,950	0	646,950
0507	1. Increase access to safe, adequate and affordable shelter	0	225,000	225,000	196,950	0	646,950
	Non Financial Assets	0	225,000	225,000	196,950	0	646,950
511	11. Water and Environmental Sanitation and hygiene	0	131,500	131,500	132,815	0	395,815
0511	2. Accelerate the provision of affordable and safe water	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
0511	3. Accelerate the provision and improve environmental sanitation	0	113,500	113,500	114,635	0	341,635
	Use of goods and services	0	113,500	113,500	114,635	0	341,635
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	8,500	140,667	140,667	142,074	0	423,408
601	1. Education	8,500	37,000	37,000	37,370	0	111,370
0601	1. Increase equitable access to and participation in education at all levels	8,500	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Other expense	8,500	21,000	21,000	21,210	0	63,210
0601	2. Improve quality of teaching and learning	0	12,000	12,000	12,120	0	36,120
	Other expense	0	12,000	12,000	12,120	0	36,120
602	2. Human Resource Development	0	31,500	31,500	31,815	0	94,815
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	31,500	31,500	31,815	0	94,815
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
	Other expense	0	16,500	16,500	16,665	0	49,665
603	3. Health	0	39,248	39,248	39,641	0	118,137
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	28,000	28,000	28,280	0	84,280
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Other expense	0	20,000	20,000	20,200	0	60,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,248	11,248	11,361	0	33,857
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	6,248	6,248	6,311	0	18,807
604	4. HIV, AIDS, STDs, and TB	0	4,248	4,248	4,291	0	12,787
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,248	4,248	4,291	0	12,787
	Other expense	0	4,248	4,248	4,291	0	12,787
614	13. Disability	0	28,671	28,671	28,958	0	86,300
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	28,671	28,671	28,958	0	86,300
	Other expense	0	28,671	28,671	28,958	0	86,300

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	23,803	429,124	429,124	433,415	0	1,291,663
702	2. Local Governance and Decentralization	23,803	339,624	339,624	343,020	0	1,022,268
0702	1. Ensure effective implementation of the Local Government Service Act	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	23,803	239,224	239,224	241,616	0	720,064
	Use of goods and services	23,803	239,224	239,224	241,616	0	720,064
0702	4. Strengthen functional relationship between assembly members and citizens	0	80,400	80,400	81,204	0	242,004
	Other expense	0	80,400	80,400	81,204	0	242,004
704	4. Public Policy Management	0	69,500	69,500	70,195	0	209,195
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	69,500	69,500	70,195	0	209,195
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
	Non Financial Assets	0	57,500	57,500	58,075	0	173,075
710	10. Public Safety and Security	0	15,000	15,000	15,150	0	45,150
0710	3. Increase national capacity to ensure safety of life and property	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
714	14. Evidence-Based Decision Making	0	5,000	5,000	5,050	0	15,050
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
Financing:CF (MP) Sources		0	30,000	30,000	30,300	0	90,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	10,000	10,100	0	30,100
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,000	10,000	10,100	0	30,100
0501	2. Create and sustain an efficient transport system that meets user needs	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	0	30,100
602	2.Human Resource Development	0	10,000	10,000	10,100	0	30,100
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100

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	10,000	10,000	10,100	0	30,100
702	2. Local Governance and Decentralization	0	10,000	10,000	10,100	0	30,100
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
Financing:WBTF Sources		24,296	1,600,000	1,600,000	1,616,000	0	4,816,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	24,296	1,600,000	1,600,000	1,616,000	0	4,816,000
511	11.Water and Environmental Sanitation and hygiene	24,296	1,600,000	1,600,000	1,616,000	0	4,816,000
0511	2. Accelerate the provision of affordable and safe water	24,296	1,410,000	1,410,000	1,424,100	0	4,244,100
	Use of goods and services	24,296	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	1,310,000	1,310,000	1,323,100	0	3,943,100
0511	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	90,000	90,000	90,900	0	270,900
	Use of goods and services	0	90,000	90,000	90,900	0	270,900
Financing:Pooled Sources		0	24,609	24,609	24,855	10	74,083
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,033	19,033	19,223	10	57,299
301	1. Accelerated Modernization of Agriculture	0	19,033	19,033	19,223	10	57,299
0301	1. Improve agricultural productivity	0	5,800	5,800	5,858	0	17,458
	Use of goods and services	0	5,800	5,800	5,858	0	17,458
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,812	4,812	4,860	0	14,484
	Use of goods and services	0	4,812	4,812	4,860	0	14,484
0301	4. Promote selected crop development for food security, export and industry	0	830	830	838	0	2,498
	Use of goods and services	0	830	830	838	0	2,498
0301	5. Promote livestock and poultry development for food security and income	0	7,591	7,591	7,667	10	22,858
	Use of goods and services	0	7,591	7,591	7,667	10	22,858

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,576	5,576	5,632	0	16,784
704	4. Public Policy Management	0	1,880	1,880	1,899	0	5,659
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,880	1,880	1,899	0	5,659
	Use of goods and services	0	1,880	1,880	1,899	0	5,659
714	14. Evidence-Based Decision Making	0	3,696	3,696	3,733	0	11,125
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	3,696	3,696	3,733	0	11,125
	Use of goods and services	0	3,696	3,696	3,733	0	11,125
Financing:DDF Sources		303,269	1,256,157	1,256,157	1,268,719	0	3,781,033
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	144,366	560,359	560,359	565,963	0	1,686,681
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	77,876	235,047	235,047	237,398	0	707,492
0501	2. Create and sustain an efficient transport system that meets user needs	77,876	235,047	235,047	237,398	0	707,492
	Non Financial Assets	77,876	235,047	235,047	237,398	0	707,492
505	5. Energy Supply to Support Industries and Households	18,126	145,846	145,846	147,305	0	438,998
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	18,126	145,846	145,846	147,305	0	438,998
	Non Financial Assets	18,126	145,846	145,846	147,305	0	438,998
506	6. Human Settlements Development	28,011	30,566	30,566	30,872	0	92,004
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	28,011	30,566	30,566	30,872	0	92,004
	Non Financial Assets	28,011	30,566	30,566	30,872	0	92,004
511	11.Water and Environmental Sanitation and hygiene	20,353	148,899	148,899	150,388	0	448,187
0511	2. Accelerate the provision of affordable and safe water	0	13,214	13,214	13,346	0	39,775
	Non Financial Assets	0	13,214	13,214	13,346	0	39,775
0511	3. Accelerate the provision and improve environmental sanitation	20,353	135,685	135,685	137,042	0	408,413
	Non Financial Assets	20,353	135,685	135,685	137,042	0	408,413

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	136,342	593,909	593,909	599,848	0	1,787,667	
601 1. Education	71,807	279,954	279,954	282,754	0	842,663	
0601 1. Increase equitable access to and participation in education at all levels	71,807	279,954	279,954	282,754	0	842,663	
Non Financial Assets	71,807	279,954	279,954	282,754	0	842,663	
603 3. Health	64,535	313,955	313,955	317,094	0	945,004	
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	64,535	313,955	313,955	317,094	0	945,004	
Non Financial Assets	64,535	313,955	313,955	317,094	0	945,004	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	22,561	101,889	101,889	102,908	0	306,686	
702 2. Local Governance and Decentralization	22,561	101,889	101,889	102,908	0	306,686	
0702 1. Ensure effective implementation of the Local Government Service Act	0	47,467	47,467	47,942	0	142,876	
Grants	0	47,467	47,467	47,942	0	142,876	
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	22,561	54,422	54,422	54,966	0	163,810	
Use of goods and services	22,561	54,422	54,422	54,966	0	163,810	
Grand Total	525,138	5,609,362	5,618,118	5,635,155	1,020	16,863,655	

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>
West Gonja District - Damango						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,410.0	875,608.6	884,364.7	884,364.7	2,644,337.9
Sub total		1,410.0	875,608.6	884,364.7	884,364.7	2,644,337.9
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	16,500.0	16,500.0	16,665.0	49,665.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	16,500.0	16,500.0	16,665.0	49,665.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,800.0	5,800.0	5,858.0	17,458.0
28 Other expense		0.0	38,000.0	38,000.0	38,380.0	114,380.0
Sub total		0.0	43,800.0	43,800.0	44,238.0	131,838.0
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	4,812.0	4,812.0	4,860.1	14,484.1
Sub total		0.0	4,812.0	4,812.0	4,860.1	14,484.1
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	830.0	830.0	838.3	2,498.3
Sub total		0.0	830.0	830.0	838.3	2,498.3
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,590.8	7,590.8	7,666.7	22,848.2
Sub total		0.0	7,590.8	7,590.8	7,666.7	22,848.2
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	1,900.0	1,900.0	1,919.0	5,719.0
Sub total		0.0	1,900.0	1,900.0	1,919.0	5,719.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		77,876.3	277,841.5	277,841.5	280,619.9	836,302.8
Sub total		77,876.3	277,841.5	277,841.5	280,619.9	836,302.8
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		18,126.0	160,846.4	160,846.4	162,454.9	484,147.7
Sub total		18,126.0	160,846.4	160,846.4	162,454.9	484,147.7
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		28,011.4	30,566.0	30,566.0	30,871.7	92,003.7
Sub total		28,011.4	30,566.0	30,566.0	30,871.7	92,003.7
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	225,000.0	225,000.0	196,950.0	646,950.0
Sub total		0.0	225,000.0	225,000.0	196,950.0	646,950.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		24,295.8	105,000.0	105,000.0	106,050.0	316,050.0
31 Non Financial Assets		0.0	1,333,214.2	1,333,214.2	1,346,546.3	4,012,974.7
Sub total		24,295.8	1,438,214.2	1,438,214.2	1,452,596.3	4,329,024.7
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	113,500.0	113,500.0	114,635.0	341,635.0
31 Non Financial Assets		20,352.8	235,685.3	235,685.3	238,042.1	709,412.6
Sub total		20,352.8	349,185.3	349,185.3	352,677.1	1,051,047.6
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	93,000.0	93,000.0	93,930.0	279,930.0
Sub total		0.0	93,000.0	93,000.0	93,930.0	279,930.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
26 Grants		153,622.2	572,715.0	572,715.0	578,442.2	1,723,872.2
28 Other expense		8,500.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		71,807.0	279,954.5	279,954.5	282,754.0	842,663.0
Sub total		233,929.2	877,669.5	877,669.5	886,446.2	2,641,785.1
060102 2. Improve quality of teaching and learning						
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	26,500.0	26,500.0	26,765.0	79,765.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	56,500.0	56,500.0	57,065.0	170,065.0
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		64,534.8	313,954.8	313,954.8	317,094.4	945,004.0
Sub total		64,534.8	313,954.8	313,954.8	317,094.4	945,004.0
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	28,000.0	28,000.0	28,280.0	84,280.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
28 Other expense		0.0	6,248.1	6,248.1	6,310.6	18,806.8
Sub total		0.0	15,248.1	15,248.1	15,400.6	45,896.8
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
28 Other expense		0.0	4,248.1	4,248.1	4,290.6	12,786.8
Sub total		0.0	4,248.1	4,248.1	4,290.6	12,786.8
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	1,834.9	1,834.9	1,853.2	5,523.0
Sub total		0.0	1,834.9	1,834.9	1,853.2	5,523.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	28,671.0	28,671.0	28,957.7	86,299.7
Sub total		0.0	31,671.0	31,671.0	31,987.7	95,329.7
070201 1. Ensure effective implementation of the Local Government Service Act						
26 Grants		0.0	47,467.0	47,467.0	47,941.7	142,875.7
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	67,467.0	67,467.0	68,141.7	203,075.7
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		46,364.2	306,045.7	306,045.7	309,106.2	921,197.6
Sub total		46,364.2	306,045.7	306,045.7	309,106.2	921,197.6
070204 4. Strengthen functional relationship between assembly members and citizens						
28 Other expense		0.0	125,400.0	125,400.0	126,654.0	377,454.0
Sub total		0.0	125,400.0	125,400.0	126,654.0	377,454.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
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		7,868.0	115,208.4	115,208.4	116,360.5	346,777.3
28 Other expense		2,369.3	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	59,161.8	59,161.8	59,753.4	178,076.9
Sub total		10,237.3	187,370.2	187,370.2	189,243.9	563,984.2
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,161.7	1,161.7	1,173.3	3,496.7
Sub total		0.0	1,161.7	1,161.7	1,173.3	3,496.7
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	1,400.0	1,400.0	1,414.0	4,214.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	1,400.0	1,400.0	1,414.0	4,214.0
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	8,696.0	8,696.0	8,783.0	26,175.0
Sub total		0.0	8,696.0	8,696.0	8,783.0	26,175.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Total</i>		525,137.7	5,609,361.6	5,618,117.7	5,635,155.2	16,862,634.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja District - Damango	525,138	525,138	525,138	5,609,362	5,618,118	5,635,155
Financing:Central GoG Sources	153,622	153,622	153,622	1,628,496	1,637,191	1,644,781
21 Compensation of employees [GFS]	0	0	0	869,489	878,183	878,183
211 Wages and Salaries	0	0	0	869,489	878,183	878,183
21110 Established Position	0	0	0	865,889	874,547	874,547
21112 Other Allowances	0	0	0	3,600	3,636	3,636
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	96,836	96,836	97,804
221 Use of goods and services	0	0	0	96,836	96,836	97,804
22101 Materials - Office Supplies	0	0	0	9,860	9,860	9,959
22102 Utilities	0	0	0	5,280	5,280	5,333
22103 General Cleaning	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	40,288	40,288	40,691
22106 Repairs - Maintenance	0	0	0	1,390	1,390	1,404
22107 Training - Seminars - Conferences	0	0	0	10,396	10,396	10,500
22108 Consulting Services	0	0	0	312	312	315
22109 Special Services	0	0	0	27,900	27,900	28,179
22111 Other Charges - Fees	0	0	0	1,310	1,310	1,323
26 Grants	153,622	153,622	153,622	572,715	572,715	578,442
263 To other general government units	153,622	153,622	153,622	572,715	572,715	578,442
26311 Re-Current	153,622	153,622	153,622	572,715	572,715	578,442
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	44,456	44,456	44,901
311 Fixed Assets	0	0	0	39,294	39,294	39,687
31113 Other structures	0	0	0	32,794	32,794	33,122
31121 Transport - equipment	0	0	0	1,800	1,800	1,818
31122 Other machinery - equipment	0	0	0	4,700	4,700	4,747
312 Inventories	0	0	0	5,162	5,162	5,213
31221 Materials - supplies	0	0	0	1,562	1,562	1,577
31222 Work - progress	0	0	0	3,600	3,600	3,636
Financing:IGF-Retained Sources	11,647	11,647	11,647	70,809	70,870	71,517
21 Compensation of employees [GFS]	1,410	1,410	1,410	6,120	6,181	6,181
211 Wages and Salaries	1,410	1,410	1,410	6,120	6,181	6,181
21111 Non Established Position	1,410	1,410	1,410	6,120	6,181	6,181
22 Use of goods and services	7,868	7,868	7,868	51,689	51,689	52,206
221 Use of goods and services	7,868	7,868	7,868	51,689	51,689	52,206
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22102 Utilities	90	90	90	3,800	3,800	3,838
22105 Travel - Transport	5,178	5,178	5,178	29,289	29,289	29,582
22106 Repairs - Maintenance	40	40	40	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	2,700	2,700	2,727
22109 Special Services	2,560	2,560	2,560	9,000	9,000	9,090
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	2,369	2,369	2,369	13,000	13,000	13,130
282 Miscellaneous other expense	2,369	2,369	2,369	13,000	13,000	13,130
28210 General Expenses	2,369	2,369	2,369	13,000	13,000	13,130
Financing:CF (Assembly) Sources	32,303	32,303	32,303	999,291	999,291	978,984
22 Use of goods and services	23,803	23,803	23,803	444,724	444,724	449,171
221 Use of goods and services	23,803	23,803	23,803	444,724	444,724	449,171
22101 Materials - Office Supplies	0	0	0	154,580	154,580	156,126
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	46,920	46,920	47,389
22107 Training - Seminars - Conferences	50	50	50	32,248	32,248	32,571
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	23,753	23,753	23,753	207,476	207,476	209,550
28 Other expense	8,500	8,500	8,500	227,067	227,067	229,338
282 Miscellaneous other expense	8,500	8,500	8,500	227,067	227,067	229,338
28210 General Expenses	8,500	8,500	8,500	227,067	227,067	229,338
31 Non Financial Assets	0	0	0	327,500	327,500	300,475
311 Fixed Assets	0	0	0	327,500	327,500	300,475
31111 Dwellings	0	0	0	225,000	225,000	196,950
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	7,500	7,500	7,575
31122 Other machinery - equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
Financing:CF (MP) Sources	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed Assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
Financing:WBTF Sources	24,296	24,296	24,296	1,600,000	1,600,000	1,616,000
22 Use of goods and services	24,296	24,296	24,296	190,000	190,000	191,900
221 Use of goods and services	24,296	24,296	24,296	190,000	190,000	191,900
22102 Utilities	0	0	0	90,000	90,000	90,900
22108 Consulting Services	24,296	24,296	24,296	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,410,000	1,410,000	1,424,100
311 Fixed Assets	0	0	0	1,310,000	1,310,000	1,323,100
31131 Infrastructure assets	0	0	0	1,310,000	1,310,000	1,323,100
312 Inventories	0	0	0	100,000	100,000	101,000
31222 Work - progress	0	0	0	100,000	100,000	101,000
Financing:Pooled Sources	0	0	0	24,609	24,609	24,855

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	24,609	24,609	24,855
221 Use of goods and services	0	0	0	24,609	24,609	24,855
22101 Materials - Office Supplies	0	0	0	5,208	5,208	5,260
22105 Travel - Transport	0	0	0	15,920	15,920	16,079
22107 Training - Seminars - Conferences	0	0	0	3,481	3,481	3,516
Financing:DDF Sources	303,269	303,269	303,269	1,256,157	1,256,157	1,268,719
22 Use of goods and services	22,561	22,561	22,561	54,422	54,422	54,966
221 Use of goods and services	22,561	22,561	22,561	54,422	54,422	54,966
22108 Consulting Services	22,561	22,561	22,561	54,422	54,422	54,966
26 Grants	0	0	0	47,467	47,467	47,942
263 To other general government units	0	0	0	47,467	47,467	47,942
26311 Re-Current	0	0	0	47,467	47,467	47,942
31 Non Financial Assets	280,708	280,708	280,708	1,154,268	1,154,268	1,165,811
311 Fixed Assets	161,985	161,985	161,985	708,082	708,082	715,162
31111 Dwellings	21,750	21,750	21,750	144,997	144,997	146,447
31112 Non residential buildings	23,880	23,880	23,880	159,203	159,203	160,795
31113 Other structures	98,229	98,229	98,229	283,035	283,035	285,866
31131 Infrastructure assets	18,126	18,126	18,126	120,846	120,846	122,055
312 Inventories	118,723	118,723	118,723	446,187	446,187	450,648
31222 Work - progress	118,723	118,723	118,723	446,187	446,187	450,648
Grand Total	525,138	525,138	525,138	5,609,362	5,618,118	5,635,155

**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
West Gonja District - Damango	869,489	1,386,342	371,956	2,627,787	6,120	64,689	0	70,809	0	0	0	0	0	316,498	2,564,268	2,880,766	5,609,362
Central Administration	342,926	438,295	95,000	876,221	6,120	64,689	0	70,809	0	0	0	0	0	47,467	0	47,467	1,004,497
Administration (Assembly Office)	342,926	438,295	95,000	876,221	6,120	64,689	0	70,809	0	0	0	0	0	47,467	0	47,467	1,004,497
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	626,215	0	626,215	0	0	0	0	0	0	0	0	0	0	279,954	279,954	916,169
Office of Departmental Head	0	16,500	0	16,500	0	0	0	0	0	0	0	0	0	0	0	0	26,500
Education	0	609,715	0	609,715	0	0	0	0	0	0	0	0	0	0	279,954	279,954	889,669
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	126,167	165,996	7,500	299,663	0	0	0	0	0	0	0	0	0	90,000	549,640	639,640	939,303
Office of District Medical Officer of Health	0	47,496	0	47,496	0	0	0	0	0	0	0	0	0	0	313,955	313,955	361,451
Environmental Health Unit	126,167	118,500	7,500	252,167	0	0	0	0	0	0	0	0	0	90,000	235,685	325,685	577,852
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	273,171	65,126	0	338,297	0	0	0	0	0	0	0	0	0	24,609	0	24,609	362,906
	273,171	65,126	0	338,297	0	0	0	0	0	0	0	0	0	24,609	0	24,609	362,906
Physical Planning	23,240	2,985	162	26,387	0	0	0	0	0	0	0	0	0	0	0	0	26,387
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	23,240	2,985	162	26,387	0	0	0	0	0	0	0	0	0	0	0	0	26,387
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	41,903	10,947	1,500	54,349	0	0	0	0	0	0	0	0	0	0	0	0	54,349
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,544	5,835	1,500	22,879	0	0	0	0	0	0	0	0	0	0	0	0	22,879
Community Development	26,358	5,112	0	31,470	0	0	0	0	0	0	0	0	0	0	0	0	31,470
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	41,443	16,778	267,794	326,016	0	0	0	0	0	0	0	0	0	154,422	1,734,674	1,889,096	2,225,111
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	14,557	0	225,000	239,557	0	0	0	0	0	0	0	0	0	54,422	176,412	230,834	470,391
Water	11,088	10,000	10,000	31,088	0	0	0	0	0	0	0	0	0	100,000	1,323,214	1,423,214	1,454,303
Feeder Roads	15,798	6,778	32,794	55,371	0	0	0	0	0	0	0	0	0	0	235,047	235,047	300,418
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	20,638	40,000	0	60,638	0	0	0	0	0	0	0	0	0	0	0	0	60,638
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	20,638	40,000	0	60,638	0	0	0	0	0	0	0	0	0	0	0	0	60,638
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			402,926
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101000	West Gonja District - Damango_Central Administration_Administration (Assembly Office)				
Location Code	0803100	West Gonja - Damango				
Compensation of employees [GFS]						342,926
Objective	000000	Compensation of Employees				342,926
National Strategy	0000000	Compensation of Employees				342,926
Output	0000		Yr.1	Yr.2	Yr.3	342,926
			0	0	0	
Activity	000000		0.0	0.0	0.0	342,926
Wages and Salaries						342,926
21110 Established Position						342,446
2111001 Established Post						342,446
21112 Other Allowances						480
2111203 Car Maintenance Allowance						480
Use of goods and services						5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Equip the human resource unit of the assembly with logistic	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
22102 Utilities						300
2210203 Telecommunications						200
2210204 Postal Charges						100
22105 Travel - Transport						3,350
2210502 Maintenance & Repairs - Official Vehicles						600
2210505 Running Cost - Official Vehicles						520
2210509 Other Travel & Transportation						600
2210510 Night allowances						1,630
22111 Other Charges - Fees						150
2211101 Bank Charges						150
Other expense						45,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				45,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				45,000
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000017	M-Sharp activities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Activity	000021	Allocation for HIPC	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821006 Other Charges						35,000

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

		Non Financial Assets			10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			10,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Equip the human resource unit of the assembly with office equipments			10,000
		1.0	1.0	1.0	
Fixed Assets					5,000
	31121	Transport - equipment			1,800
	3112105	Motor Bike, bicycles etc			1,800
	31122	Other machinery - equipment			3,200
	3112208	Computers and accessories			3,200
Inventories					5,000
	31221	Materials - supplies			1,400
	3122102	Office Facilities, Supplies and Accessories			1,400
	31222	Work - progress			3,600
	3122270	WIP-Purchase of Furniture & Fittings			3,600

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						Total By Funding 70,809
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								6,120
Objective	000000	Compensation of Employees						6,120
National Strategy	0000000	Compensation of Employees						6,120
Output	0000			Yr.1	Yr.2	Yr.3		6,120
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,120
Wages and Salaries								6,120
21111 Non Established Position								6,120
2111102 Monthly paid & casual labour								6,120

Use of goods and services								51,689
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						51,689
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						51,689
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3		51,689
				1	1	1		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery		1.0	1.0	1.0		51,689

Use of goods and services								51,689
22101 Materials - Office Supplies								3,600
2210101 Printed Material & Stationery								1,600
2210111 Other Office Materials and Consumables								2,000
22102 Utilities								3,800
2210201 Electricity charges								3,000
2210203 Telecommunications								200
2210204 Postal Charges								500
2210205 Sanitation Charges								100
22105 Travel - Transport								29,289
2210502 Maintenance & Repairs - Official Vehicles								5,000
2210505 Running Cost - Official Vehicles								15,289
2210509 Other Travel & Transportation								4,000
2210510 Night allowances								5,000
22106 Repairs - Maintenance								2,300
2210602 Repairs of Residential Buildings								500
2210603 Repairs of Office Buildings								300
2210604 Maintenance of Furniture & Fixtures								500
2210605 Maintenance of Machinery & Plant								1,000
22107 Training - Seminars - Conferences								2,700
2210705 Hotel Accommodation								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
2210711 Public Education & Sensitization								200
22109 Special Services								9,000
2210901 Service of the State Protocol								4,000
2210905 Assembly Members Sitings All								5,000
22111 Other Charges - Fees								1,000
2211101 Bank Charges								1,000

Other expense								13,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						13,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					13,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0		13,000
Miscellaneous other expense							13,000
	28210	General Expenses					13,000
	2821006	Other Charges					8,000
	2821009	Donations					1,000
	2821010	Contributions					4,000

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	07 004	CF (Assembly)	<i>Total By Funding</i>			473,295
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						279,224
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support District Assembly staff in skill development courses	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				239,224
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				236,724
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	4,248
Activity	000009	Training and Workshops (0.5% of DACF)	1	1	1	4,248
Use of goods and services						4,248
22107 Training - Seminars - Conferences						4,248
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,248
Output	0003	Ensure that district projects conform to specifications to Achieve quality Assurance	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Conduct routine monitoring of communities and district development projects.	1	1	1	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Output	0004	DACF allocated for unforeseen or unplanned expenditure	Yr.1	Yr.2	Yr.3	207,476
Activity	000001	Amount for unplanned expenditure	1	1	1	207,476
Use of goods and services						207,476
22112 Emergency Services						207,476
2211202 Refurbishment Contingency						207,476
National Strategy	7020304	3.4. Implement District Composite Budgeting				2,500
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	2,500
Activity	000010	Provide for contribution towards composite budget production workshop	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	000011	Sensitize Heads of department on composite budget annually	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							10,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000004	Purchase of office equipments	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							15,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							15,000
Output	0002	The ability of the security agencies in fighting crimes especially robbery enhanced annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Equip the security with logistics to enhance maintenance of security in the District	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
		Other expense							109,071
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							28,671
National Strategy	5010213	2.13. Ratify UN convention on PWDs							28,671
Output	0001	Disability issues included both within the formal decision-making process and in the society at large	Yr.1	Yr.2	Yr.3				28,671
			1	1	1				
Activity	000001	Support to people with disability	1.0	1.0	1.0				28,671
		Miscellaneous other expense							28,671
	28210	General Expenses							28,671
	2821019	Scholarship & Bursaries							28,671
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							80,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							80,400
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3				80,400
			1	1	1				
Activity	000006	Support for Regional Activities (RCC)	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000007	Support for NALAG activities	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000008	Grand in AID for Gonja Traditional Council	1.0	1.0	1.0				3,400
		Miscellaneous other expense							3,400
	28210	General Expenses							3,400
	2821010	Contributions							3,400
Activity	000009	Legal Fees (Retainer Fees)	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	000010	Support the celebration of May Day	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000

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

	28210	General Expenses							3,000
	2821010	Contributions							3,000
Activity	000013	Support for Gender activities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000019	Counterpart funding for Rural Enterprise Project (REP)	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000020	Counterpart funding for World Vision	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000022	Support for SRWSP	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Non Financial Assets									85,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							15,000
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							15,000
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Extension and rehabilitation of Damongo streetlights	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31122	Other machinery - equipment							15,000
	3112205	Other Capital Expenditure							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Provide grants to support Sub District community initiated projects	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							50,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000003	Purchase of official Vehicle	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111305	Car/Lorry Park							50,000

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

Use of goods and services 10,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						10,000
Output	0003	Ensure that district projects conform to specifications to Achieve quality Assurance	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Monitoring of communities and district development projects	1	1	1			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 47,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101000	West Gonja District - Damango Central Administration Administration (Assembly Office)						
Location Code	0803100	West Gonja - Damango						

Grants 47,467

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						47,467
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						47,467
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3			47,467
Activity	000001	Capacity building for staff, revenue collectors and other Town/Area Council staff and procurement of office equipments from the capacity building component of DDF.	1	1	1			47,467

To other general government units								47,467
26311	Re-Current							47,467
2631106	DDF Capacity Building Grants							47,467

Total Cost Centre 1,004,497

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 16,500
Function Code	70980	Education n.e.c						
Organisation	3400301000	West Gonja District - Damango Education, Youth and Sports Office of Departmental Head						
Location Code	0803100	West Gonja - Damango						

Other expense 16,500

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						16,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						16,500
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			16,500
Activity	000001	Sponsorship for teacher Trainees and tertiary students.	1	1	1			16,500

Miscellaneous other expense								16,500
28210	General Expenses							16,500
2821019	Scholarship & Bursaries							16,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 10,000
Function Code	70980	Education n.e.c						
Organisation	3400301000	West Gonja District - Damango Education, Youth and Sports Office of Departmental Head						
Location Code	0803100	West Gonja - Damango						

Other expense 10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Sponsorship of tertiary students.	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821019	Scholarship & Bursaries							10,000

Total Cost Centre 26,500

**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	01 001	Central GoG	<i>Total By Funding</i>		572,715
Function Code	70980	Education n.e.c			
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_			
Location Code	0803100	West Gonja - Damango			
Grants					572,715
Objective	060101	1. Increase equitable access to and participation in education at all levels			572,715
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			572,715
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000028	Ghana School Feeding Programme	1.0	1.0	1.0
To other general government units					572,715
26311 Re-Current					572,715
2631107 School Feeding Proram and Other Inflows					572,715

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 37,000
Function Code	70980	Education n.e.c						
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education						
Location Code	0803100	West Gonja - Damango						

Use of goods and services								4,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						4,000
Output	0001	Measures instituted to increase access to and participation in education			Yr.1	Yr.2	Yr.3	4,000
				1	1	1		
Activity	000003	Support for Ghana School Feeding Programme			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210114 Rations								4,000

Other expense								33,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						21,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						17,000
Output	0001	Measures instituted to increase access to and participation in education			Yr.1	Yr.2	Yr.3	17,000
				1	1	1		
Activity	000009	Support the celebration of Independence Day			1.0	1.0	1.0	8,500
Miscellaneous other expense								8,500
28210 General Expenses								8,500
2821006 Other Charges								8,500
Activity	000010	Support sporting activities (Inter- schools, inter Districts etc)			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000
Activity	000011	Support for cultural activities			1.0	1.0	1.0	3,500
Miscellaneous other expense								3,500
28210 General Expenses								3,500
2821010 Contributions								3,500
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						4,000
Output	0001	Measures instituted to increase access to and participation in education			Yr.1	Yr.2	Yr.3	4,000
				1	1	1		
Activity	000012	Support for Science Technology & Mathematics Education (STME)			1.0	1.0	1.0	4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821010 Contributions								4,000

Objective	060102	2. Improve quality of teaching and learning						12,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						7,000
Output	0001	Quality of teaching and learning improved			Yr.1	Yr.2	Yr.3	7,000
				1	1	1		
Activity	000002	Support for Untrained Teacher Trainees in Basic Education (UTTBE)			1.0	1.0	1.0	7,000
Miscellaneous other expense								7,000
28210 General Expenses								7,000

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

2821019 Scholarship & Bursaries					7,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management			5,000
Output	0001	Quality of teaching and learning improved			5,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Support for Best Teacher Awards			5,000
		1.0	1.0	1.0	
Miscellaneous other expense					5,000
	28210	General Expenses			5,000
	2821010	Contributions			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		279,954			
Function Code	70980	Education n.e.c							
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education							
Location Code	0803100	West Gonja - Damango							
Non Financial Assets								279,954	
Objective	060101	1. Increase equitable access to and participation in education at all levels							279,954
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							273,635
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3	273,635		
Activity	000021	Completion of construction of 1 No. 3- unit classroom block and its ancillary facilities at Anyanto (DDF-10)		1	1	1	9,724		
Inventories								9,724	
31222 Work - progress								9,724	
3122216 WIP-School Buildings								9,724	
Activity	000023	Completion of construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Mankarigu Primary School (DDF-11)		1.0	1.0	1.0	60,200		
Inventories								60,200	
31222 Work - progress								60,200	
3122216 WIP-School Buildings								60,200	
Activity	000024	Completion of construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Kotito No. 2 Primary (DDF-11)		1.0	1.0	1.0	3,500		
Inventories								3,500	
31222 Work - progress								3,500	
3122216 WIP-School Buildings								3,500	
Activity	000025	Completion of construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Daboya (DDF-11)		1.0	1.0	1.0	11,894		
Inventories								11,894	
31222 Work - progress								11,894	
3122216 WIP-School Buildings								11,894	
Activity	000026	Completion of construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Yagbum JHS (DDF-11)		1.0	1.0	1.0	41,413		
Inventories								41,413	
31222 Work - progress								41,413	
3122216 WIP-School Buildings								41,413	
Activity	000027	Completion of construction and furnishing of 1 No. 2 unit teachers Quarters at Kananto.		1.0	1.0	1.0	60,197		
Inventories								60,197	
31222 Work - progress								60,197	
3122203 WIP-Bungalows/Palace								60,197	
Activity	000030	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Jafo Primary School (DDF-12)		1.0	1.0	1.0	86,708		
Fixed Assets								86,708	
31112 Non residential buildings								86,708	
3111205 School Buildings								86,708	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							6,319
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3	6,319		
Activity	000013	Completion of renovation of teachers Quarters, Damongo-Canteen (DDF-11)		1.0	1.0	1.0	6,319		
Inventories								6,319	
31222 Work - progress								6,319	
3122203 WIP-Bungalows/Palace								6,319	

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

Total Cost Centre

889,669

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> 4,000	
Function Code	70721	General Medical services (IS)				
Organisation	3400401000	West Gonja District - Damango_Health_Office of District Medical Officer of Health_				
Location Code	0803100	West Gonja - Damango				
Use of goods and services					4,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			4,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			4,000	
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1 1	Yr.2 1	Yr.3 1	4,000
Activity	000004	Health Fund/ Welfare Fund	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22101 Materials - Office Supplies					4,000	
2210104 Medical Supplies					4,000	

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	07 004	CF (Assembly)						Total By Funding 43,496
Function Code	70721	General Medical services (IS)						
Organisation	3400401000	West Gonja District - Damango_Health_Office of District Medical Officer of Health						
Location Code	0803100	West Gonja - Damango						

Use of goods and services								13,000
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						8,000
National Strategy	6030501	5.1. Strengthen institutional care						8,000
Output	0001	Maternal, neonatal, child and adolescent health service improved	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Provide supplementary food rations to infants and pregnant mothers	1	1	1			8,000

Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210114 Rations								8,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						5,000
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Support regular immunizations against early childhood diseases	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000

Other expense								30,496
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,000
National Strategy	6030501	5.1. Strengthen institutional care						20,000
Output	0001	Maternal, neonatal, child and adolescent health service improved	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Sponsorship for Nurses Trainees	1	1	1			20,000

Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821019 Scholarship & Bursaries								20,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						6,248
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						6,248
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3			6,248
Activity	000001	Support for Malaria Control Programme (0.5% of DACF)	1	1	1			4,248

Miscellaneous other expense								4,248
28210 General Expenses								4,248
2821010 Contributions								4,248

Activity	000003	Support Guinea Worm Eradication	1	1	1			2,000
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Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,248
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					4,248
Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1 1	Yr.2 1	Yr.3 1		4,248
Activity	000001	Organize education campaigns on HIV/AIDS, (DACF 0.5%) personal hygiene and sanitation	1.0	1.0	1.0		4,248
Miscellaneous other expense							4,248
28210 General Expenses							4,248
2821010 Contributions							4,248

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 313,955
Function Code	70721	General Medical services (IS)						
Organisation	3400401000	West Gonja District - Damango Health Office of District Medical Officer of Health						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 313,955

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						313,955
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						1,179
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3			1,179
Activity	000006	Renovation and furnishing of CHPS compound at Mempeasem (DDF-11)	1	1	1			1,179
Inventories								1,179
	31222	Work - progress						1,179
	3122203	WIP-Bungalows/Palace						1,179
National Strategy	6030102	1.2. Expand access to primary health care						312,776
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3			312,776
Activity	000008	Construction of fence wall at MCH at Damongo (DDF-10)	1.0	1.0	1.0			2,500
Inventories								2,500
	31222	Work - progress						2,500
	3122213	WIP-Health Centres						2,500
Activity	000009	Construction of a maternity ward at Damongo Health Centre (DDF-10)	1.0	1.0	1.0			4,923
Inventories								4,923
	31222	Work - progress						4,923
	3122213	WIP-Health Centres						4,923
Activity	000010	Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Lingbinsi (DDF-11)	1.0	1.0	1.0			49,047
Inventories								49,047
	31222	Work - progress						49,047
	3122203	WIP-Bungalows/Palace						49,047
Activity	000011	Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabanga (DDF-11)	1.0	1.0	1.0			38,814
Inventories								38,814
	31222	Work - progress						38,814
	3122203	WIP-Bungalows/Palace						38,814
Activity	000012	Construction and furnishing of CHPS compound at Yipala (DDF-12)	1.0	1.0	1.0			72,499
Fixed Assets								72,499
	31111	Dwellings						72,499
	3111103	Bungalows/Palace						72,499
Activity	000013	Construction and furnishing of 1 No. 2 Nurses quarters at Larabanga (DDF-12)	1.0	1.0	1.0			72,498
Fixed Assets								72,498
	31111	Dwellings						72,498
	3111103	Bungalows/Palace						72,498
Activity	000014	Construction of sick bay at Saint Annes' Senior High School	1.0	1.0	1.0			72,495
Fixed Assets								72,495
	31112	Non residential buildings						72,495
	3111207	Health Centres						72,495

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

Total Cost Centre 361,451

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>		126,167
Function Code	70740	Public health services			
Organisation	3400402000	West Gonja District - Damango_Health_Environmental Health Unit			
Location Code	0803100	West Gonja - Damango			
Compensation of employees [GFS]					126,167
Objective	000000	Compensation of Employees			126,167
National Strategy	0000000	Compensation of Employees			126,167
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					126,167
Wages and Salaries					126,167
	21110	Established Position			126,167
	2111001	Established Post			126,167

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>		126,000	
Function Code	70740	Public health services						
Organisation	3400402000	West Gonja District - Damango Health Environmental Health Unit						
Location Code	0803100	West Gonja - Damango						
Use of goods and services								118,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation						113,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						106,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3			106,000
			1	1	1			
Activity	000006	Disinfection and Disinfestation (Fumigation and Larviciding)	1.0	1.0	1.0			106,000
Use of goods and services								106,000
	22101	Materials - Office Supplies						106,000
	2210116	Chemicals & Consumables						106,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan						7,500
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3			7,500
			1	1	1			
Activity	000003	Update District Sanitation Profile	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22101	Materials - Office Supplies						380
	2210101	Printed Material & Stationery						80
	2210113	Feeding Cost						300
	22105	Travel - Transport						1,620
	2210502	Maintenance & Repairs - Official Vehicles						500
	2210503	Fuel & Lubricants - Official Vehicles						1,120
Activity	000004	Draw District Environmental Sanitation Strategic Action Plan (DESSAP)	1.0	1.0	1.0			5,500
Use of goods and services								5,500
	22101	Materials - Office Supplies						1,200
	2210101	Printed Material & Stationery						100
	2210103	Refreshment Items						1,100
	22105	Travel - Transport						2,300
	2210503	Fuel & Lubricants - Official Vehicles						1,000
	2210509	Other Travel & Transportation						1,300
	22108	Consulting Services						2,000
	2210802	External Consultants Fees						2,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						3,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						3,000
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Carry out public campaign on Hygiene, Environment and Sanitation Education	1.0	1.0	1.0			3,000
Use of goods and services								3,000
	22103	General Cleaning						1,500
	2210301	Cleaning Materials						1,500
	22105	Travel - Transport						1,000
	2210503	Fuel & Lubricants - Official Vehicles						1,000
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Equip the unit with requisite logistics for effective service delivery	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22105	Travel - Transport					2,000
	2210502	Maintenance & Repairs - Official Vehicles					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000

Non Financial Assets 7,500

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					7,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					7,500
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		7,500
			1	1	1		
Activity	000002	Equip the unit with the equipments	1.0	1.0	1.0		7,500
Fixed Assets							7,500
	31121	Transport - equipment					7,500
	3112105	Motor Bike, bicycles etc					7,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 321	WBTF	Total By Funding				190,000
Function Code	70740	Public health services					
Organisation	3400402000	West Gonja District - Damango Health Environmental Health Unit					
Location Code	0803100	West Gonja - Damango					

Use of goods and services 90,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					90,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					90,000
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000002	Hygiene & Sanitation promotion-SRWSP	1.0	1.0	1.0		90,000
Use of goods and services							90,000
	22102	Utilities					90,000
	2210205	Sanitation Charges					90,000

Non Financial Assets 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					100,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					100,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Construct 5 No. institutional latrines-SRWSP	1.0	1.0	1.0		100,000
Inventories							100,000
	31222	Work - progress					100,000
	3122223	WIP-Toilets					100,000

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	<i>Total By Funding</i>			135,685
Function Code	70740	Public health services				
Organisation	3400402000	West Gonja District - Damango_Health_Environmental Health Unit				
Location Code	0803100	West Gonja - Damango				
Non Financial Assets						135,685
Objective	051103	3. Accelerate the provision and improve environmental sanitation				135,685
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				135,685
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	135,685
Activity	000009	Rehabilitation and fencing of 3 No. Public toilets within Damongo township (DDF-12)	1	1	1	135,685
Fixed Assets						135,685
31113 Other structures						135,685
3111303 Toilets						135,685
Total Cost Centre						577,852

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>			300,297	
Function Code	70421	Agriculture cs					
Organisation	340060000	West Gonja District - Damango_Agriculture					
Location Code	0803100	West Gonja - Damango					

Compensation of employees [GFS]						273,171	
Objective	000000	Compensation of Employees					273,171
National Strategy	0000000	Compensation of Employees					273,171
Output	0000		Yr.1	Yr.2	Yr.3		273,171
			0	0	0		
Activity	000000		0.0	0.0	0.0		273,171

Wages and Salaries							273,171
21110	Established Position						273,171
2111001	Established Post						273,171

Use of goods and services						27,126	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					27,126
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					2,096
Output	0002	Capacity of workers enhanced	Yr.1	Yr.2	Yr.3		2,096
			1	1	1		
Activity	000005	Organise monthly staff and management meeting	1.0	1.0	1.0		2,096

Use of goods and services							2,096
22107	Training - Seminars - Conferences						2,096
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,096

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					25,030
Output	0001	Enabling environment created for the smooth functioning of the Agric Department	Yr.1	Yr.2	Yr.3		25,030
			1	1	1		
Activity	000001	Equip the department with the requisite logistics for effective service delivery	1.0	1.0	1.0		25,030

Use of goods and services							25,030
22101	Materials - Office Supplies						1,510
2210101	Printed Material & Stationery						1,200
2210111	Other Office Materials and Consumables						310
22102	Utilities						3,720
2210201	Electricity charges						3,600
2210204	Postal Charges						120
22103	General Cleaning						100
2210301	Cleaning Materials						100
22105	Travel - Transport						18,150
2210502	Maintenance & Repairs - Official Vehicles						2,400
2210503	Fuel & Lubricants - Official Vehicles						5,950
2210505	Running Cost - Official Vehicles						2,000
2210509	Other Travel & Transportation						7,800
22106	Repairs - Maintenance						1,190
2210602	Repairs of Residential Buildings						240
2210603	Repairs of Office Buildings						150
2210604	Maintenance of Furniture & Fixtures						600
2210606	Maintenance of General Equipment						200
22111	Other Charges - Fees						360
2211101	Bank Charges						360

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 38,000
Function Code	70421	Agriculture cs						
Organisation	3400600000	West Gonja District - Damango_Agriculture						
Location Code	0803100	West Gonja - Damango						
								Other expense 38,000
Objective	030101	1. Improve agricultural productivity						38,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						38,000
Output	0001	Measures adopted to improve agricultural activity		Yr.1	Yr.2	Yr.3		38,000
Activity	000002	Support to youth in agric.		1	1	1		38,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821010	Contributions						15,000
Activity	000007	Support the celebration of farmers Day		1.0	1.0	1.0		8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821010	Contributions						8,000
Activity	000008	Support the National Youth Employment Programme (NYEP)		1.0	1.0	1.0		15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821010	Contributions						15,000

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	01 902	Pooled						Total By Funding 24,609
Function Code	70421	Agriculture cs						
Organisation	3400600000	West Gonja District - Damango_Agriculture						
Location Code	0803100	West Gonja - Damango						

								Use of goods and services	24,609
Objective	030101	1. Improve agricultural productivity							5,800
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable							5,800
Output	0001	Measures adopted to improve agricultural activity			Yr.1	Yr.2	Yr.3	5,800	
Activity	000007	Support the celebration of farmers Day			1.0	1.0	1.0	5,800	
Use of goods and services								5,800	
	22101	Materials - Office Supplies						2,000	
	2210103	Refreshment Items						2,000	
	22105	Travel - Transport						3,400	
	2210503	Fuel & Lubricants - Official Vehicles						3,400	
	22107	Training - Seminars - Conferences						400	
	2210711	Public Education & Sensitization						400	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							4,812
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector							4,812
Output	0001	Production and distribution risk in agriculture reduced			Yr.1	Yr.2	Yr.3	4,812	
Activity	000004	Train 100 farmers in three (3) bagging method for storage to stock pile food in the District and resource 30 MOFA staff in post-harvest handling technologies			1.0	1.0	1.0	1,832	
Use of goods and services								1,832	
	22101	Materials - Office Supplies						582	
	2210101	Printed Material & Stationery						32	
	2210103	Refreshment Items						550	
	22105	Travel - Transport						1,100	
	2210503	Fuel & Lubricants - Official Vehicles						100	
	2210509	Other Travel & Transportation						1,000	
	22107	Training - Seminars - Conferences						150	
	2210701	Training Materials						150	
Activity	000005	Lay crop demonstration on recommended cultural practices(line planting, fertilizer application etc), for maize, cowpea, groundnuts, soyabeans.			1.0	1.0	1.0	1,780	
Use of goods and services								1,780	
	22101	Materials - Office Supplies						50	
	2210101	Printed Material & Stationery						50	
	22105	Travel - Transport						600	
	2210503	Fuel & Lubricants - Official Vehicles						600	
	22107	Training - Seminars - Conferences						1,130	
	2210701	Training Materials						1,130	
Activity	000006	Organise field days on recommended cultural practices at demonstration			1.0	1.0	1.0	1,200	
Use of goods and services								1,200	
	22101	Materials - Office Supplies						400	
	2210103	Refreshment Items						400	
	22105	Travel - Transport						800	
	2210503	Fuel & Lubricants - Official Vehicles						800	
Objective	030104	4. Promote selected crop development for food security, export and industry							830
National Strategy	3010113	1.13 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							830

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

Output	0001	Selected crop developed and promoted for food security	Yr.1	Yr.2	Yr.3	830
			1	1	1	
Activity	000001	Train forty (20) women groups in soy fortification of staple (maize, cassava etc) and link them to school feeding programme for marketing	1.0	1.0	1.0	830
Use of goods and services						830
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				30
	2210701	Training Materials				30
Objective	030105	5. Promote livestock and poultry development for food security and income				7,591
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				7,591
Output	0001	Livestock and poultry development promoted to ensure food security	Yr.1	Yr.2	Yr.3	7,591
			1	1	1	
Activity	000001	Carry out annual routine vaccination on scheduled diseases of livestock	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				1,200
Activity	000002	Train 20 community livestock workers on identification of Diseases and its treatment by 2013	1.0	1.0	1.0	1,461
Use of goods and services						1,461
	22107	Training - Seminars - Conferences				1,461
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,461
Activity	000003	Carry out disease surveillance monthly	1.0	1.0	1.0	2,280
Use of goods and services						2,280
	22105	Travel - Transport				2,280
	2210503	Fuel & Lubricants - Official Vehicles				2,280
Activity	000004	Train 50 youth in bee keeping, grass cutter farming, guinea fowl rearing, local poultry rearing, rabbit rearing, small ruminant rearing, chilli pepper farming by December, 2012	1.0	1.0	1.0	2,410
Use of goods and services						2,410
	22101	Materials - Office Supplies				1,600
	2210101	Printed Material & Stationery				400
	2210113	Feeding Cost				1,200
	22105	Travel - Transport				660
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210509	Other Travel & Transportation				260
	22107	Training - Seminars - Conferences				150
	2210701	Training Materials				150
Activity	000005	Organise 2 radio programmes on breed improvement by Dec. 2013	1.0	1.0	1.0	240
Use of goods and services						240
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				40
	2210510	Night allowances				40
	22107	Training - Seminars - Conferences				160
	2210711	Public Education & Sensitization				160
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,880
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				840
Output	0002	Capacity of workers enhanced	Yr.1	Yr.2	Yr.3	840
			1	1	1	
Activity	000003	Conduct supervisory and monitoring visits by DDA, MISO, and DAOs	1.0	1.0	1.0	840
Use of goods and services						840
	22101	Materials - Office Supplies				40

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

		2210101 Printed Material & Stationery							40	
		22105 Travel - Transport							800	
		2210503 Fuel & Lubricants - Official Vehicles							800	
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								1,040
Output	0002	Capacity of workers enhanced								1,040
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000006	Farm and Home visits by AEAs by December 2013								1,040
		Use of goods and services								1,040
		22101 Materials - Office Supplies							40	
		2210101 Printed Material & Stationery							40	
		22105 Travel - Transport							1,000	
		2210503 Fuel & Lubricants - Official Vehicles							1,000	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								3,696
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								3,696
Output	0001	Accessibility and use of existing database for policy improved								3,696
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000002	Establish and collect data at sentinel sites on monthly basis								2,400
		Use of goods and services								2,400
		22105 Travel - Transport							2,400	
		2210503 Fuel & Lubricants - Official Vehicles							2,400	
Activity	000003	Conduct MRACLS and 52 weekly statistics in the District by Dec. annually								1,296
		Use of goods and services								1,296
		22101 Materials - Office Supplies							96	
		2210101 Printed Material & Stationery							96	
		22105 Travel - Transport							1,200	
		2210503 Fuel & Lubricants - Official Vehicles							1,200	
Total Cost Centre									362,906	

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>			26,387
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3400702000	West Gonja District - Damango Physical Planning Town and Country Planning				
Location Code	0803100	West Gonja - Damango				
Compensation of employees [GFS]						23,240
Objective	000000	Compensation of Employees				23,240
National Strategy	0000000	Compensation of Employees				23,240
Output	0000		Yr.1	Yr.2	Yr.3	23,240
Activity	000000		0	0	0	23,240
Wages and Salaries						23,240
21110 Established Position						23,240
2111001 Established Post						23,240
Use of goods and services						2,985
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				2,400
Output	0001	District level planning and budgeting integrated and institutionalized through participatory process at all levels	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Quarterly organise statutory planning committee meetings	1	1	1	2,400
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,600
Activity	000002	Quarterly organise technical sub- committee planning committee meetings	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				585
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				585
Output	0001	Enabling environment created for smooth functioning of the department	Yr.1	Yr.2	Yr.3	585
Activity	000001	Equip the department with the requisite logistics for effective service delivery	1	1	1	585
Use of goods and services						585
22105 Travel - Transport						585
2210502 Maintenance & Repairs - Official Vehicles						61
2210503 Fuel & Lubricants - Official Vehicles						380
2210510 Night allowances						144
Non Financial Assets						162
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				162
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				162
Output	0001	Enabling environment created for smooth functioning of the department	Yr.1	Yr.2	Yr.3	162
Activity	000002	Equip the department with the requisite logistics for effective service delivery	1	1	1	162
Inventories						162

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

31221	Materials - supplies	162
3122102	Office Facilities, Supplies and Accessories	162
Total Cost Centre		26,387

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 22,879
Function Code	71040	Family and children						
Organisation	3400802000	West Gonja District - Damango_Social Welfare & Community Development_Social Welfare						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 15,544

Objective	000000	Compensation of Employees						15,544
National Strategy	0000000	Compensation of Employees						15,544
Output	0000		Yr.1	Yr.2	Yr.3			15,544
			0	0	0			
Activity	000000		0.0	0.0	0.0			15,544

Wages and Salaries								15,544
21110	Established Position							15,544
2111001	Established Post							15,544

Use of goods and services 5,835

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						1,835
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						1,835
Output	0001	Monthly monitoring visits carried out	Yr.1	Yr.2	Yr.3			1,835
			1	1	1			
Activity	000001	Monitor/ supervise the activities of ECCDC operators and residential homes for children in need of care and protection	1.0	1.0	1.0			500

Use of goods and services								500
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							300
2210509	Other Travel & Transportation							200

Activity	000002	Receive and resolve family welfare cases on daily basis	1.0	1.0	1.0			500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

Activity	000003	To prepare and submit social enquiries on O.V.C's to relevant stakeholders for redress	1.0	1.0	1.0			500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

Activity	000004	Pay regular visits to the court and the police cells to identify and provide probation services to minors in conflicts/contact with the law	1.0	1.0	1.0			335
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Use of goods and services								335
22105	Travel - Transport							335
2210503	Fuel & Lubricants - Official Vehicles							200
2210509	Other Travel & Transportation							135

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						3,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						2,700
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large	Yr.1	Yr.2	Yr.3			2,700
			1	1	1			
Activity	000002	To facilitate the smooth operation of NGOs and CBOs in the district	1.0	1.0	1.0			200

Use of goods and services								200
22105	Travel - Transport							200
2210509	Other Travel & Transportation							200

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

Activity	000003	To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households	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
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				300
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	To identify, register and provide needs assessment to 60 persons with disabilities (P.W.Ds)	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						200
2210509 Other Travel & Transportation						100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,000
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Equip the unit with requisite logistics for effective service delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						60
2210101 Printed Material & Stationery						60
22105 Travel - Transport						940
2210502 Maintenance & Repairs - Official Vehicles						300
2210503 Fuel & Lubricants - Official Vehicles						240
2210509 Other Travel & Transportation						150
2210510 Night allowances						250
Non Financial Assets						1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,500
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Equip the Social Welfare Unit with office Equipments	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and accessories						1,500
Total Cost Centre						22,879

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>			31,470
Function Code	70620	Community Development				
Organisation	3400803000	West Gonja District - Damango Social Welfare & Community Development Community Development				
Location Code	0803100	West Gonja - Damango				
Compensation of employees [GFS]						26,358
Objective	000000	Compensation of Employees				26,358
National Strategy	0000000	Compensation of Employees				26,358
Output	0000		Yr.1	Yr.2	Yr.3	26,358
			0	0	0	
Activity	000000		0.0	0.0	0.0	26,358
Wages and Salaries						26,358
21110 Established Position						26,358
2111001 Established Post						26,358
Use of goods and services						5,112
Objective	030902	2. Enhance community participation in governance and decision-making				1,900
National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking				1,900
Output	0001	Community participation in governance and decision making enhanced	Yr.1	Yr.2	Yr.3	1,900
			1	1	1	
Activity	000001	Formation of 10 adult study groups with membership of 300	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000002	Conduct 12 mass meetings with average audience of 300	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000003	Monitor and supervise 15 adult study groups and 15 Mass meetings	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210709 Seminars/Conferences/Workshops/Meetings Expenses						700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,050
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				2,050
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3	2,050
			1	1	1	
Activity	000001	Equip the unit with requisite logistice for effective service delivery	1.0	1.0	1.0	2,050
Use of goods and services						2,050
22101 Materials - Office Supplies						250
2210101 Printed Material & Stationery						250
22105 Travel - Transport						1,800
2210502 Maintenance & Repairs - Official Vehicles						500
2210505 Running Cost - Official Vehicles						400
2210509 Other Travel & Transportation						500
2210510 Night allowances						400
Objective	070701	1. Empower women and mainstream gender into socio-economic development				1,162

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

National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking					1,162
Output	0001	Women empowered and gendered mainstreamed into Socio- economic development	Yr.1	Yr.2	Yr.3		1,162
			1	1	1		
Activity	000002	Train 35 women groups in Home management, Health Care and Nutrition	1.0	1.0	1.0		1,162
Use of goods and services							1,162
	22105	Travel - Transport					350
	2210509	Other Travel & Transportation					350
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					100
	2210704	Hire of Venue					400
	22108	Consulting Services					312
	2210801	Local Consultants Fees					312
Total Cost Centre							31,470

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

Compensation of employees [GFS] 14,557

Objective	000000	Compensation of Employees						14,557
National Strategy	0000000	Compensation of Employees						14,557
Output	0000			Yr.1	Yr.2	Yr.3		14,557
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,557

Wages and Salaries								14,557
21110	Established Position							14,557
2111001	Established Post							14,557

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding				225,000
Function Code	70610	Housing development						
Organisation	3401002000	West Gonja District - Damango Works Public Works						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 225,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						225,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						225,000
Output	0001	Access to safe, adequate and affordable shelter provided		Yr.1	Yr.2	Yr.3		225,000
				1	1	1		
Activity	000004	Renovation of District Budgets Officers Bungalow		1.0	1.0	1.0		30,000

Fixed Assets								30,000
31111	Dwellings							30,000
3111101	Buildings and other structures							30,000

Activity	000006	Construction and furnishing of 1 No. Staff accommodation		1.0	1.0	1.0		75,000
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Fixed Assets								75,000
31111	Dwellings							75,000
3111101	Buildings and other structures							75,000

Activity	000007	Rehabilitation of District Assembly hall complex		1.0	1.0	1.0		85,000
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Fixed Assets								85,000
31111	Dwellings							85,000
3111101	Buildings and other structures							85,000

Activity	000008	Renovation of DDCD's bungalow		1.0	1.0	1.0		35,000
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Fixed Assets								35,000
31111	Dwellings							35,000
3111101	Buildings and other structures							35,000

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			230,834		
Function Code	70610	Housing development						
Organisation	3401002000	West Gonja District - Damango Works Public Works						
Location Code	0803100	West Gonja - Damango						

Use of goods and services						54,422		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						54,422
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						54,422
Output	0001	Ensure that project conform to specifications to achieve quality assurance	Yr.1	Yr.2	Yr.3			54,422
Activity	000001	Components of DDF projects (Monitoring, Technical services and Contingency)	1	1	1			54,422
Use of goods and services						54,422		
22108 Consulting Services						54,422		
2210801 Local Consultants Fees						35,764		
2210804 Contract appointments						18,658		

Non Financial Assets						176,412		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						145,846
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						145,846
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3			145,846
Activity	000001	Extension of electricity to Sabon- Zongo and Yagbum residential area at Damongo (DDF-10)	1	1	1			25,000
Inventories						25,000		
31222 Work - progress						25,000		
3122261 WIP-Electrical Networks						25,000		
Activity	000002	Supply of 300 electricity poles (DDF-12)	1	1	1			120,846
Fixed Assets						120,846		
31131 Infrastructure assets						120,846		
3113101 Electrical Networks						120,846		

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						30,566
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						30,566
Output	0001	Enabling environment created to ensure the development of the potential of rural areas	Yr.1	Yr.2	Yr.3			30,566
Activity	000001	Payment of outstanding balance of some NORPREP projects (DDF-12)	1	1	1			30,566
Inventories						30,566		
31222 Work - progress						30,566		
3122248 WIP-Other Assets						30,566		

Total Cost Centre **470,391**

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 11,088
Function Code	70630	Water supply			
Organisation	3401003000	West Gonja District - Damango Works Water			
Location Code	0803100	West Gonja - Damango			
Compensation of employees [GFS]					11,088
Objective	000000	Compensation of Employees			11,088
National Strategy	0000000	Compensation of Employees			11,088
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,088
Wages and Salaries					11,088
	21110	Established Position			11,088
	2111001	Established Post			11,088

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 20,000
Function Code	70630	Water supply						
Organisation	3401003000	West Gonja District - Damango Works Water						
Location Code	0803100	West Gonja - Damango						

Use of goods and services								10,000
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Objective	051102	2. Accelerate the provision of affordable and safe water						5,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						5,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						5,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						5,000
Output	0001	Measures adopted to improve accessibility and use of existing database	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Update the data on District water and sanitation facilities	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Non Financial Assets								10,000
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Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Rehabilitate 2 no. Boreholes	1	1	1			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113110	Water Systems							10,000

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	01 321	WBTF						Total By Funding 1,410,000
Function Code	70630	Water supply						
Organisation	3401003000	West Gonja District - Damango_Works_Water						
Location Code	0803100	West Gonja - Damango						

								Use of goods and services	100,000
Objective	051102	2. Accelerate the provision of affordable and safe water							100,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							100,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water			Yr.1	Yr.2	Yr.3	100,000	
				1	1	1			
Activity	000010	Consultancy & Partner organisation contract-SRWSP			1.0	1.0	1.0	100,000	
Use of goods and services								100,000	
22108 Consulting Services								100,000	
2210803 Other Consultancy Expenses								100,000	

								Non Financial Assets	1,310,000
Objective	051102	2. Accelerate the provision of affordable and safe water							1,310,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							1,310,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water			Yr.1	Yr.2	Yr.3	1,310,000	
				1	1	1			
Activity	000001	Rehabilitation of thirty (30) offen boreholes-SRWSP			1.0	1.0	1.0	360,000	
Fixed Assets								360,000	
31131 Infrastructure assets								360,000	
3113110 Water Systems								360,000	
Activity	000008	Drilling of two (2) No. Boreholes and others (Daboya Water)-SRWSP			1.0	1.0	1.0	50,000	
Fixed Assets								50,000	
31131 Infrastructure assets								50,000	
3113110 Water Systems								50,000	
Activity	000009	Rehabilitation & Extension of Daboya water system-SRWSP			1.0	1.0	1.0	900,000	
Fixed Assets								900,000	
31131 Infrastructure assets								900,000	
3113110 Water Systems								900,000	

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	<i>Total By Funding</i>			13,214
Function Code	70630	Water supply				
Organisation	3401003000	West Gonja District - Damango Works Water				
Location Code	0803100	West Gonja - Damango				
					Non Financial Assets	13,214
Objective	051102	2. Accelerate the provision of affordable and safe water				13,214
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				13,214
Output	0001	Measures put in place to ensure the provision of affordable and safe water				13,214
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000006	Construction of a dugout at Grupe (DDF-10)				6,214
Inventories						6,214
	31222	Work - progress				6,214
	3122272	WIP-Water Systems				6,214
Activity	000007	Construction of 1 No. Dam, (Phase I) at Kotito No. 3 (DDF-11)				7,000
Inventories						7,000
	31222	Work - progress				7,000
	3122272	WIP-Water Systems				7,000
					Total Cost Centre	1,454,303

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>	55,371
Function Code	70451	Road transport					
Organisation	3401004000	West Gonja District - Damango Works Feeder Roads					
Location Code	0803100	West Gonja - Damango					

Compensation of employees [GFS] 15,798

Objective	000000	Compensation of Employees					15,798
National Strategy	0000000	Compensation of Employees					15,798
Output	0000		Yr.1	Yr.2	Yr.3		15,798
			0	0	0		
Activity	000000		0.0	0.0	0.0		15,798

Wages and Salaries							15,798
21110	Established Position						15,798
2111001	Established Post						15,798

Use of goods and services 6,778

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					6,778
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					6,778
Output	0001	Enabling environment created for the smooth functioning of the Feeder roads unit	Yr.1	Yr.2	Yr.3		6,778
			1	1	1		
Activity	000001	Equip the unit with the requisite logistics for effective service delivery	1.0	1.0	1.0		6,778

Use of goods and services							6,778
22101	Materials - Office Supplies						500
2210101	Printed Material & Stationery						500
22102	Utilities						300
2210203	Telecommunications						200
2210204	Postal Charges						100
22105	Travel - Transport						5,578
2210502	Maintenance & Repairs - Official Vehicles						1,000
2210505	Running Cost - Official Vehicles						2,578
2210509	Other Travel & Transportation						1,000
2210510	Night allowances						1,000
22111	Other Charges - Fees						400
2211101	Bank Charges						400

Non Financial Assets 32,794

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					32,794
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					32,794
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3		32,794
			1	1	1		
Activity	000001	Carry out annual routine maintenance and reshaping of some roads.	1.0	1.0	1.0		32,794

Fixed Assets							32,794
31113	Other structures						32,794
3111301	Roads						32,794

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

Non Financial Assets 10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,000
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Construction of one (1) No. Foot bridge	1	1	1			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111301	Roads							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 235,047
Function Code	70451	Road transport						
Organisation	3401004000	West Gonja District - Damango Works Feeder Roads						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 235,047

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						235,047
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						235,047
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3			235,047
Activity	000005	Spot improvement of Mankaragu Lukula feeder road 6.8km (DDF-11)	1	1	1			82,499

Inventories								82,499
31222	Work - progress							82,499
3122221	WIP Roads							82,499

Activity	000007	Spot improvement of Mankarigu- Yagbum feeder road (DDF-10)	1	1	1			5,198
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Inventories								5,198
31222	Work - progress							5,198
3122221	WIP Roads							5,198

Activity	000011	Spot improvement of Kotito No. 2 to Kojokura 9.3 Km Phase (DDF-12)	1	1	1			147,350
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Fixed Assets								147,350
31113	Other structures							147,350
3111301	Roads							147,350

Total Cost Centre 300,418

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>					60,638
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401102000	West Gonja District - Damango Trade, Industry and Tourism Trade						
Location Code	0803100	West Gonja - Damango						
Compensation of employees [GFS]								20,638
Objective	000000	Compensation of Employees						20,638
National Strategy	0000000	Compensation of Employees						20,638
Output	0000		Yr.1	Yr.2	Yr.3			20,638
Activity	000000		0	0	0			20,638
			0.0	0.0	0.0			20,638
		Wages and Salaries						20,638
		21110 Established Position						17,518
		2111001 Established Post						17,518
		21112 Other Allowances						3,120
		2111203 Car Maintenance Allowance						3,120
Use of goods and services								40,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						16,500
National Strategy	2030101	1.1 Provide training and business development services						12,500
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3			12,500
Activity	000001	Establish And Support Nature Based Enterprises E.G. Beekeeping, Commercialization of NTFPs	1	1	1			5,000
		Use of goods and services						5,000
		22109 Special Services						5,000
		2210910 Trade Promotion / Exhibition expenses						5,000
Activity	000003	Train 1 micro enterprise operator and group in entrepreneurship	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
		22109 Special Services						2,500
		2210910 Trade Promotion / Exhibition expenses						2,500
Activity	000004	Provide incentives to 10 trainees to set up their own businesses.	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22109 Special Services						5,000
		2210910 Trade Promotion / Exhibition expenses						5,000
National Strategy	2030102	1.2 Enhance access to affordable credit						4,000
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Give financial credit to 1 rural enterprise groups	1	1	1			4,000
		Use of goods and services						4,000
		22109 Special Services						4,000
		2210910 Trade Promotion / Exhibition expenses						4,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						10,000
National Strategy	2030101	1.1 Provide training and business development services						10,000
Output	0001	Measures adopted to achieve productivity and income in both formal and informal	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Train potential beneficiaries in business and financial management.	1	1	1			2,500

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

	Use of goods and services									2,500
	22109	Special Services								2,500
	2210910	Trade Promotion / Exhibition expenses								2,500
Activity	000002	Train smock weavers in small business practices				1.0	1.0	1.0		2,500
	Use of goods and services									2,500
	22109	Special Services								2,500
	2210910	Trade Promotion / Exhibition expenses								2,500
Activity	000003	Train blacksmiths in occupational hazards				1.0	1.0	1.0		3,000
	Use of goods and services									3,000
	22109	Special Services								3,000
	2210910	Trade Promotion / Exhibition expenses								3,000
Activity	000004	Provide credit management training for small business operators				1.0	1.0	1.0		2,000
	Use of goods and services									2,000
	22109	Special Services								2,000
	2210910	Trade Promotion / Exhibition expenses								2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								12,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								12,100
Output	0001	Enabling environment created for the smooth functioning of the Trade unit				Yr.1	Yr.2	Yr.3		12,100
						1	1	1		
Activity	000001	Equip the department with the requisite logistics for effective service delivery				1.0	1.0	1.0		12,100
	Use of goods and services									12,100
	22101	Materials - Office Supplies								2,340
	2210101	Printed Material & Stationery								1,720
	2210103	Refreshment Items								40
	2210111	Other Office Materials and Consumables								580
	22102	Utilities								960
	2210203	Telecommunications								600
	2210204	Postal Charges								360
	22105	Travel - Transport								8,200
	2210502	Maintenance & Repairs - Official Vehicles								3,000
	2210505	Running Cost - Official Vehicles								2,800
	2210509	Other Travel & Transportation								2,400
	22106	Repairs - Maintenance								200
	2210604	Maintenance of Furniture & Fixtures								200
	22111	Other Charges - Fees								400
	2211101	Bank Charges								400
Objective	070703	3. Enhance women's access to economic resources								1,400
National Strategy	2030101	1.1 Provide training and business development services								1,400
Output	0001	Women access to Economic resources enhanced				Yr.1	Yr.2	Yr.3		1,400
						1	1	1		
Activity	000001	Train 5 women groups in financial and entrepreneurial skills				1.0	1.0	1.0		1,400
	Use of goods and services									1,400
	22109	Special Services								1,400
	2210910	Trade Promotion / Exhibition expenses								1,400
Total Cost Centre										60,638

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>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3401500000	West Gonja District - Damango Disaster Prevention			
Location Code	0803100	West Gonja - Damango			
Use of goods and services					20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0001	Natural disaster and risk reduced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support disaster victims with relief items	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210108 Construction Material					10,000
2210113 Feeding Cost					10,000
Total Cost Centre					20,000
Total Vote					5,609,362