



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**CENTRAL GONJA DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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

The Coordinating Director,  
Central Gonja District Assembly  
Northern Region

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## Abbreviations

ACs	Area Councils
BAC	Business Advisory Center
CHPS	Community Health Planning and Service
CIDA	Canadian International Development Agency
CIPs	Community Initiated Projects
DACF	District Assembly Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DPCU	District Planning and Co-ordinating Unit
GETFund	Ghana Education Trust Fund
GoG	Government of Ghana
GSOP	Ghana Social Opportunities Project
HIPC	Heavily Indebted Poor Countries
IDA-A	International Development Assistance - African Facility
MMDA	Metropolitan, Municipal and District Assemblies
NFED	Non Formal Education Division
PWD	People with Disability
RING	Resiliency In Northern Ghana
SIP	Social Intervention Programme
SRWSP	Sustainable Rural Water and Sanitation Project
SSNIT	Social Security and National Insurance Trust
TCP	Town and Country Planning
USAID	United States Agency for International Development
WFP	World Food Programme

## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed (paragraph 172 of 2012 Budget Statement) all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Central Gonja District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan which will be part of the 2014-2017 DMTDP and aligned to the National Medium-Term Development Policy Framework (NMTDPF), 2014-2017.

## BACKGROUND

### **The District Assembly**

4. The Central Gonja District Assembly has Buipe as its capital. The District was carved out of the then West Gonja District Assembly as a result of the largeness of the existing district. It was established under the Legislative Instrument 1750 on 19<sup>th</sup> of August 2004.

5. The Assembly has a total membership of forty five (45). This is made up of thirty (30) elected members, thirteen (13) Government Appointees including the District Chief Executive and one (1) Member of Parliament. In line with the 1992 constitution, the district has 5 Area Councils; Buipe, Mpaha, Tuluwe, Yapei and Kusawgu Area Councils and One hundred & fifty (150) unit committee members.

### **Location and Size**

6. The Central Gonja District is located at the South Western part of the Northern Region of Ghana. It lies within longitude 1°5' and 2° 58' West and latitude 8°32' and 10°2' North. The district shares boundaries with the Kintampo Municipal in the Brong Ahafo Region to the South, the West Gonja District to the West, the Tamale Metropolis to the North, the Tolon District to the North West and the East Gonja District to the East. The district is strategically located because it links the Northern Regions to the rest of the South. The District covers approximately 7,555km<sup>2</sup> which represent 11% of the total land area of the Region.

### **Population**

7. The population of the Central Gonja District according to the 2010 Population and Housing Census (PHC) stood at 87,877 comprising of 44,817 females and 43,060 males. The projected population as at the end of 2014 was 95,196. The concentration is in the principal towns of Buipe, Yapei, Sankpala, Mpaha and Kusawgu.

### **Vision**

8. A clean environmentally friendly district which attracts the right expertise and investment into vital economic sector that creates high level of employment opportunities.

### **Mission statement**

9. The Central Gonja District Assembly exists “to harness the convergence of both human and natural resources within its domain for the improvement of the living standards of its people in an efficient and sustainable manner”.

### **Broad Sectorial Policy Objectives**

10. The Central Gonja District Assembly in order to pursue its Goal of equitable development has the following as its policy objectives;

NO.	<b>DISTRICT OBJECTIVES</b>	<b>GSGDA II (NATIONAL) OBJECTIVES</b>
1.	Enhance the staff skills and Assembly members for effective service delivery	Develop Adequate Skilled Human Resource Base
2.	Develop Adequate Skilled Human Resource Base	Provide Adequate, Reliable and Affordable Energy for all & Export
3.	Ensure the participation of citizens in the development process.	Expand and Sustain Opportunities for Effective Citizens' Engagement
4.	Ensure efficiency in revenue mobilization and utilization.	Ensure Effective & Efficient Resource Mobilization & Management incl. IGF
5.	Involve the sub-structures in planning and budgeting at all levels.	Integrate & Institutionalize Participatory District Level Planning & Budgeting
6.	Create the enabling environment & platform for settlement of disputes.	Improve Internal Security for Protection of Life and Property
7.	Increase infrastructure and human resource for effective instructions.	Increase Inclusive and Equitable Access to Education at all Levels
8.	Increase the number of health facilities in the district.	Bridge the Equity Gaps in Geographical Access to Health Services
9.	Provide shelter to accommodate workers in rural communities	Increase access to adequate, safe, secure and affordable shelter.
10.	Increase access to water coverage especially in rural communities	Accelerate the Provision of Adequate, Safe and Affordable Water



11.	Reduce the number of inaccessible roads in the district.	Ensure Sustainable Development and Management of the Transport Sector
12.	Upgrade the skills of groups and individuals to create employment	Expand Opportunities for Job Creation
13.	Ensure efficiency in the performance of district level staff	Promote & Improve Performance in the Public and Civil Services
14.	Ensure gender equity in all the developmental process	Promote gender equity in the political, social and economic dev't. System & outcomes
15.	Improve on Environmental and Sanitary practices in the district	Intensify Prevention and Control of Non-Communicable/Communicable Disease
16.	Improve strategies to increase agriculture productivity	Improve Institutional Coordination for Agriculture Development
17.	Ensure the appropriate use of land for coordinated development	Promote Efficient Land and Management Systems
18.	Include Disability Issues in all aspects of development	Ensure Effective Appreciation and Inclusion of Disability Issues
19.	Enlighten the rural areas to take hold of their own development	Create Enabling Environment to Accelerate Rural Growth and Development

### Reasons why Potential Investors should consider the District

11. The Central Gonja district stands tall as an investment destination amongst others in northern region for the following reasons;

- Its capital which also serves as the main commercial centre is located on the main international road that links Burkina Faso and other northern neighbours to the south.
- There is also the presence of the Black and White Volta that serve as a means of transporting bulk and heavy cargo to marketing centres in the south.
- The rivers are also sources of water, fish farming and irrigation.
- Limestone, sand and stone are in abundance in the district and can serve as resources for the building industry.
- As the largest district in terms of land mass in the northern region, livestock raising and crop plantation have a high possibility of good returns.
- One other advantage is the already existence of industries such as Savacem, Shea nut processing, BOST, Volta lake transport co. etc. that can come together to establish common infrastructure at lower average cost.
- Last but not least, there is the prevalence of favourable atmosphere business, exemplify with peace, law and order.

### OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

#### FINANCIAL PERFORMANCE

Table 1a. IGF Performance 2015

Revenue Head	Budget 2015	Actual as Sept. 2015
Rates	104,020.00	61,795.00
Lands	304,800.00	285,967.93
Fees	227,400.00	182,000.40
Fines	11,200.00	902.00
Licenses	25,515.00	81,474.00
Rent	10,220.00	1,589.00
Investment	52,600.00	50,000.21
Miscellaneous	3,000.00	5,903.00
<b>Total</b>	<b>729,755.00</b>	<b>669,631.54</b>

The IGF performance as at September 2015 is 91.76% of the 2015 budgeted figure. Lands, Fees, Licenses, and Investment have performed well. This is due to measures implemented to collect Business Operating Permit and Royalties. Revenue from Rates is the poorly performed item.

Table 1b. IGF PERFORMANCE 2009-2015

YEAR	IGF IN GH C	
	BUDGET	ACTUAL
2009	108,075.00	81,462.10
2010	122,670.00	113,345.96
2011	149,450.00	171,869.77
2012	162,105.00	290,028.25
2013	274,660.00	228,632.72
2014	480,931.00	372,105.72
2015	729,755.00	669,631.54 (as at Sept. 2015)

### Revenue Performance - IGF

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 <sup>st</sup> Dec	Budget	Actual as at 31 <sup>st</sup> Dec	Budget	Actual as at 31 <sup>st</sup> Sept.	
Rates	80,100.00	41,581.00	139,500.00	38,919.00	104,020.00	61,795.00	59.41%
Fees	107,600.00	140,740.25	94,220.00	104,193.10	227,400.00	182,602.40	80.30%
Fines					11,200.00	300.00	2.67%
License	9,875.00	4,009.60	7,331.00	5,687.20	25,515.00	81,474.00	319.32%
Lands	6,050.00	513.56	110,600.00	19,915.62	304,800.00	285,967.93	93.82%
Rent	250.00	150.00	120.00	0.00	1,220.00	596.00	48.85%
Investment	59,135.00	41,711.13	60,000.00	8,000.00	52,600.00	50,993.21	96.95%
Miscellaneous	3,550.00	72.00	160.00	0.00	3,000.00	5,903.00	196.77%
<b>TOTAL</b>	<b>260,510.00</b>	<b>228,264.16</b>	<b>411,931.00</b>	<b>176,714.92</b>	<b>729,755.00</b>	<b>669,631.54</b>	<b>91.76%</b>

## Revenue Performance – All Revenue Sources

ITEM	2013		2014		2015		% performance at Sept, 2015
	Budget	Actual as at 31 <sup>st</sup> Dec.	Budget	Actual as at Dec.	Budget	Actual as at Sept.	
IGF	260,510.00	228,264.16	411,931.00	372,105.72	729,755.00	669,631.54	91.76%
Compensation Transfer	190,000.00	-	1,258,716.36	1,050,283.28	1,374,649.51	801,878.88	58.33%
G & S Transfer	41,600.00	-	60,951.54	-	56,832.82	-	0.00%
DACF	1,300,000.00	779,347.10	2,517,145.00	794,35.18	2,822,700.00	1,364,174.45	48.33%
Sch. Feeding	120,000.00	338,454.83	500,175.00	436,160.73	500,175.00	244,123.83	48.81%
DDF	1,200,000.00	1,550,758.37	1,104,846.00	1,570,604.75	1,164,846.00	27,700.00	2.38%
UDG	-	-	-	-	-	-	-
Other Transfer	220,000.00	218,264.29	1,746,980.00	1,040,238.31	3,250,000.00	1,246,304.49	38.35%
<b>Total</b>	<b>3,338,160.00</b>	<b>3,115,602.31</b>	<b>7,600,744.90</b>	<b>4,384,874.05</b>	<b>7,737,721.00</b>	<b>4,650,608.88</b>	<b>60.10%</b>

Table 2. Expenditure Performance (All Departments)

EXPENDITURE	2013 Budget	Actual as at 31 <sup>st</sup> Dec. 2013	2014 Budget	Actual as at 31 <sup>st</sup> Dec. 2014	2015 Budget	2015 as at 30 <sup>th</sup> Sept.	% performance (as at Sept. 2015)
Compensation	190,000.00	-	1,258,716.36	1,050,283.26	1,460,549.28	922,866.70	8.28%
G&S	375,416.00	311,560.23	821,026.03	206,045.54	3,725,851.40	1,844,777.36	49.51%
Assets	2,772,744.00	2,804,042.08	5,521,002.51	3,128,545.25	4,707,526.00	1,494,564.43	31.75%
<b>Total</b>	<b>3,338,160.00</b>	<b>3,115,602.31</b>	<b>7,600,744.90</b>	<b>4,384,874.05</b>	<b>7,737,721.00</b>	<b>4,262,208.49</b>	<b>55.08%</b>

**NON-FINANCIAL PERFORMANCE BY DEPARTMENT**

Expenditures	Goods and Services			Assets		
Sector	Planned outputs	Achievements	Remarks	Planned outputs	Achievements	Remarks
<b>Admin, Planning &amp; Budget:</b>	Conduct DPCU, Budget Committee meetings	Meetings carried out	Successful meetings			
General Admin.	Monitoring of projects	Projects in course and meets standards	Monitoring team is proactive and ensures quality work are done	Furnishing of residential bungalows	Housing accommodation provided for staff	Some staff given decent accommodation
Procurement of 5 laptops, swivel chair, printer, UPS, motorbikes, tablets & photocopier	Enhanced efficiency of administrative work	Staff have requisite equipment's to aid in their work				
<b>Social:</b>	Goods and Services			Assets		
Education	Organization of Independence day celebration	Successful organization of Independence day celebration	Smooth independence day celebration	Construction of 3No. 3 unit classroom blk, office, store, 4 unit KVIP, urinal at Zomlape, Bouchipe & Neikpegu	1 at roofing , 1 at lintel & 1 at foundation level	Mobilization paid so far.
	Support to GES to organize sports	Adequately prepared pupils towards inter zonal sports	The team is ready for competition	Construct 1No. Teacher's bungalow at Buipe	Yet to get started	Awaiting DDF release
				Connect	Completed	Enhanced

				electricity to basic schools in Buipe township		evening studies and ICT instructions
				Rehabilitate Yapei presby classroom block	Completed	Improved instruction
Health	Training workshop of health staff on ENA, Neglected tropical disease, essential nutritional action messages	Equipped health staff with skills to improve health conditions	Successful training workshops organized.	Construction of 1No. Theatre at Buipe Health Centre	Lintel level	Mobilization amount has been paid to the contractor
				Construct 3No. CHPS compound with semi-detached bungalows at Sheri, Wambong & Jukuku	At lintel level	Mobilization paid to contractors and work is in progress
SW & CD	Community training on Initial group formation, Group dynamics, conflict management & resolution, Quality and marketing Assurance	Funds yet to be released	Yet to be carried out			
	To purchase a land for a resource Centre for PWDs	Initial cost funded	WIP			

<b>Infrastructure:</b>	Goods and Services			Assets		
Works						
				To rehabilitate DCDs & DFOs Bungalows.	Completed	Conducive habitation for staff involved
				To rehabilitate Buipe market	30% of work done.	Work in progress
				To construct disability friendly stairs & client service centre.	Completed	Enhanced service delivery and movement of PWDs.
				To carry out Plumbing & cons. of wc line at Assemblys compound house.	Completed	Pipelines and WC functioning
				To rehabilitate 21 No. boreholes in the district.	21no. Ophan boreholes in the district rehabilitated	Boreholes functioning well.
				Construction of underground rain water harvesting tank at lingbinkura	61% work done	WIP
				To procure a polytank (rambo 1000) for mpaha small town water system	Polytank Procured	Enhanced water storage &
Physical Planning	To sensitize 16 communities on land use & planning.	5communities sensitized on land use & planning	This is done in phases to enhance effective monitoring			

<b>Economic:</b>	Goods and Services			Assets		
Agriculture	DADU staff and Paravets trained in crop & animal production	Successful training held	Reduction in animal mortality and improvement in crop yield	Procurement of 810 rams & ewes for distribution to beneficiary communities	608 of the animals have been procured	The remaining animals, 202 will be purchased in October
	Cultivation of 250 acres of soya in 5 communities	200 acres cultivated but in 4 communities	Draught affected the cultivation			
Trade & Industry	Train & support 4 groups to expand	All groups trained	Training successfully carried out with funds from RING & DACF			
<b>Environment: Disaster Prevention</b>	To educate the public on disaster risk reduction	Embarked on public education on disaster risk reduction in some communities				
	To Sensitize communities along the volta lake on	Sensitized communities along the volta lake on flooding.	A few of the communities earmarked were visited due to inadequate budget			
Nat. Res. Conservation						
<b>Finance</b>						



**SUMMARY OF COMMITMENTS**

Sector Projects (a)	Project & Contractor Name (b)	Project Location (c)	Date commenced (d)	Expected Completion Date (e)	Stage of completion (Foundation, lintel) (f)	Contract Sum (g)	Amt. Paid (h)	Amount Outstanding (i)
<b>ADM., PLANNING &amp; BUDGET</b>								
General Administration	Construction of Staff Bungalow for Security Officer, Lugongo Ltd	Buipe	02/11/2014	02/04/2015	Completed	109,062.70	94,135.35	14,927.35
<b>SOCIAL SECTOR</b>								
Education	Construction of 1 No. 3 Unit Classroom Office/Store, KVIP Toilet & Urinal. Jeps Collection & Construction Ltd	Buipe SDA	02/01/2014	02/07/2014	Completed	84,258.60	75,472.74	84,785.86
	Construction of 1 No. 3 Unit Classroom Office/Store, KVIP Toilet & Urinal. Okofo Enterprise	Zowu	10/2013	05/2014	Completed	83,880.80	75,532.72	8,748.08
	Construction of 3Unit Classroom Block. Imprint Ghana Ltd	Domeabra	10/14	03/07/2014	Completed	128,091.60	114,742.30	13,349.30
	Construction of 1 No 6 Unit Dormitory for Buipe SHS. Hasad Enterprise	Buipe	03/01/2014	03/07/2014	Completed	167,640.70	150,421.75	17,218.95
	Construction of 1 No 4 Unit Teachers.	Gbirigi	03/01//2014	03/07/20	Roofing Level	47,399.10	23,857.67	23,541.43

	Accommodation Zavis Enterprise			14				
	Construction of 1No 4 Unit Teachers Accommodation. Zavis Enterprise	Yilikpani	03/01/2014	03/07/2014	Roofing Level	45,399.10	25,507.76	19,891.34
Health								
	Construction of 1No. 7 unit Health Accommodation. Jeps collection & construction works, Tamale	Yapei	11/13	04/14	Complete d	80,176.70	60,023.00	20,153.70
	Construction of CHPS compound. DNT Limited, Accra	Kpasera	10/14	03/15	Complete d	89,053.20	79,607.88	9,445.32
	Construction of 1No. 4 unit nurses accommodation. Zavis Enterprise, Wiagah	Fufulso	11/13	04/14	Roofing Level	49,560.60	31,138.69	18,421.91
	Construction of Staff Bungalow for Health workers. Lugongo Ltd	Buipe				46,009.00	-	46,009.00
<b>Infrastru cture:</b>								
Works	Extension of Electricity to some parts of Buipe. Al- Hamza Electricals, Tamale	Some parts of Buipe	04/15	10/15	Complete d	62,124.00	55,829.70	6,294.30
<b>GRAND TOTAL</b>						<b>1,215,215. 96</b>	<b>1,010,953. 07</b>	<b>204,262.89</b>

## CHALLENGES AND CONSTRAINTS

- Untimely release of DACF and DDF
- Inadequate access to road network in the district
- Unwillingness of citizens & Companies to pay levies
- Sparse nature of settlements poses difficulties in several aspects of development.
- Deforestation due to poverty and craze for wealth as well as activities of Fulani Cattle Herdsmen

## OUTLOOK FOR 2016

### REVENUE PROJECTIONS

Table 3a. IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at Sept.	Projection	Projection	Projection
Rate	104,020.00	61,795.00	107,500.00	108,500.00	110,100
Fees	227,400.00	182,602.40	189,100.00	190,100.00	192,200.00
Fines	11,200.00	300.00	6,000.00	7,000.00	8,000.00
License	25,515.00	81,474.00	50,790.00	52,790.00	53,100.00
Land	304,800	285,967.93	281,500.00	283,500.00	285,300.00
Rent	1,220.00	596.00	3,500.00	3,700.00	3,800.00
Investment	52,600.00	50,993.21	80,800.00	82,800.00	85,100.00
Miscellaneous	3000.00	5,903.00	20,000.00	21,000.00	22,100.00
<b>Total</b>	<b>729,755.00</b>	<b>669,631.54</b>	<b>739,190.00</b>	<b>749,390.00</b>	<b>759,700.00</b>

ALL REVENUE SOURCES

Table 3b: Revenue Projections 2016-2018

REVENUE SOURCES	2015 budget	Actual as at Sept. 2015	2016	2017	2018
IGF	729,755.00	669,631.54	739,190.00	749,390.00	759,700.00
Compensation transfers (for decentralized dept.)	1,374,649.51	922,866.70	1,280,682.48	1,280,682.48	1,280,682.48
G&S transfers (for decentralized dept.)	56,832.82	-	37,587.88	55,832.82	56,912.82
Assets transfer (for decentralized dept.)	-	-	-	-	-
DACF – capital	2,339,461.08	1,325,436.16	3,250,521.00	3,250,521.00	3,250,521.00
DACF – recurrent	284,672.00	-	-	-	-
DDF – capital	1,062,126.00	27,700.00	970,775.40	700,051.00	700,051.00
DDF – capacity building	42,720.00	-	51,413.00	51,413.00	51,413.00
Sch. Feeding Programme	500,175.00	244,123.83	-	-	-
UDG	-	-	-	-	-
<b>OTHER FUNDS:</b>					
MPs CF	195,000.00	138,164.07	200,000.00	200,000.00	200,000.00
SRWSP	800,000.00	256,304.49	600,000.00	600,000.00	600,000.00
USAID RING	1,120,000.00	890,000.00	1,732,500.00	1,732,500.00	1,732,500.00
DISABILITY FUND	72,000.00	38,738.29	72,000.00	72,000.00	72,000.00
SIP	30,000.00	-	30,000.00	30,000.00	30,000.00
GSOP	700,000.00	100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
WFP	600,000.00	-	400,000.00	400,000.00	400,000.00
UNICEF	-	-	40,000.00	40,000.00	40,000.00
<b>TOTAL</b>	<b>9,907,391.41</b>	<b>3,943,333.54</b>	<b>10,504,669.76</b>	<b>10,262,390.30</b>	<b>10,273,780.30</b>

## Revenue Mobilization Strategies for Key Revenue Sources in 2016

- Public education on payment of rates, fees, licenses, e.t.c by corporate bodies, traders, property owners e.t.c
- Valuation & addressing of immovable properties to reflect the true earns value of such properties.
- Introduction of building permits
- Use of task force and the police to enforce payment of cattle rates and others
- Good records keeping of rateable persons and tenements in the district
- Monthly revenue collection programmes
- Write proposals to partner organization to fund specific projects

### EXPENDITURE PROJECTIONS

Table 4: Expenditure Projections 2016-2018

Expenditure Item	2015 Budget	<b>Actual as at Sept. 2015</b>	2016	2017	2018
Compensation	1,460,549.28	922,866.70	1,456,682.67	1,334,110.70	1,351,123.30
G & S	3,725,851.40	1,844,777.36	3,086,805.88	3,078,717.00	3,120,324.40
Assets	4,707,526.00	1,494,564.43	5,961,181.40	5,849,562.60	5,802,332.60
<b>Total</b>	<b>7,737,721.00</b>	<b>4,262,208.49</b>	<b>10,504,669.76</b>	<b>10,262,390.30</b>	<b>10,273,780.30</b>

SUMMARY OF 2016 BUDGET BY DEPARTMENT AND FUNDING SOURCES

S/ N	Dep't	Compensatio n	G&S	Assets	Total	TOTAL		DACF/ Related	DDF	Others (USAID, SIP, GSOP, SRWSP etc)	TOTAL
						IGF	GOG				
1	C.A	550,145.33	935,578.00	1,608,536	<b>3,094,259.33</b>	571,290	374,145.33	1,729,536	129,413.00	289,875	<b>3,094,259.33</b>
2	Works	44,779.83	15,032.33	2,534,519.40	<b>2,594,311.56</b>	33,500	48,312.16	263,270	440,649.40	1,808,600	<b>2,594,311.56</b>
3	Agric	429,377.22	934,234.93	250,000	<b>1,613,612.15</b>	4,000	453,362.15	150,000	-	1,006,250	<b>1,613,612.15</b>
4	SW & CD	220,012.03	93,716.12	-	<b>313,728.15</b>	4,000	227,728.15	82,000	-	-	<b>313,728.15</b>
6	Environmental	212,368.26	441,500.00	290,000	<b>943,868.26</b>	2,400	212,368.26	191,200	-	537,900	<b>943,868.26</b>
7	Feeder Roads	-						-			
8	Schedule 2										
9	Physical Planning	-	25,354.50		<b>25,354.50</b>	2,000	2,354.50	21,000	-	-	<b>25,354.50</b>
10	Trade & Industry	-	14,500	-	<b>14,500</b>	2,500	-	12,000	-	-	<b>14,500.00</b>
11	Educ. youth & sports	-	274,010	728,126.00	<b>1,002,136.00</b>	92,000	-	538,010	372,126	-	<b>1,002,136.00</b>
12	NADMO	-	33,000	-	<b>33,000</b>	23,000	-	10,000	-	-	<b>33,000.00</b>
13	Health	-	319,880	550,000	<b>869,880</b>	4,500	-	525,505	80,000	259,875.	<b>869,880.00</b>
	<b>TOTALS</b>	<b>1,456,682.67</b>	<b>3,086,805.88</b>	<b>5,961,181.40</b>	<b>10,504,669.76</b>	<b>739,190</b>	<b>1,318,270.36</b>	<b>3,522,521.00</b>	<b>1,022,188.40</b>	<b>3,902,500.00</b>	<b>10,504,669.76</b>

PROJECTS & PROGRAMMES FOR 2016 & CORRESPONDING COST & JUSTIFICATION

List all the programmes & project (by sectors)	IGF	GOG	DACF	DDF	GSOP/ SRWSP	WFP/ USAID RING	TOTAL BUDGET	Justification – What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Adm, Planning &amp; Budget:</b>								
Skills upgrading, good governance & operational cost						259,875.00	259,875.00	Increase knowledge base of staff in their work and provide necessary logistical support to implement projects/programmes
Local capacity building through workshops & short courses			50,000.00				50,000.00	Equip staff with the requisite skills to enhance productivity at both district & sub-structures level
Provision for 2016 budget process & Programme Based Budgeting			15,000.00				15,000.00	Ensure due diligence and participatory process are followed for prudence, consistency & completeness of budget
Support for monitoring & other related activities	6,200.00		50,000.00	24,269.40			80,469.40	Ensure that standards and procedures are adhered to, to achieve value for money
Support to traditional councils & authorities			12,000.00				12,000.00	Support TA to function effectively & strengthen relationship b/n Ass. and T.A.

Cart food & other artineries to communities	6,000.00						6,000.00	Ensure food items are delivered to beneficiaries to improve their nutritional needs & health status.
Form Revenue Task Force to mobilize revenue	4,200.00						4,200.00	To ensure effective mobilization of revenue for the district
Contract valuers to assess properties in major towns	22,000.00						22,000.00	Efficient IGF generation to increase revenue base of the district.
Respond to DISEC & NADMO Issues	39,000.00		38,000.00				77,000.00	Maintain peace to attract investors, protect life & property
Support activities related to gender	2,000.00		8,000.00				10,000.00	Protect the rights of men, women and children.
Procure 3No. Motorbikes Rehabil. of Area Councils			65,010.00				65,010.00	Maintain offices of ACs to prolong its life span
Support self & community initiated projects			162,526.00				162,526.00	Support communities to complete projects
Replace official vehicle parts/Furniture			70,000.00				70,000.00	Maintain official vehicles for safety and life span
Counterpart funding for various projects			70,000.00				70,000.00	Contribute to donor funded projects to complete projects
Provision for bulk purchase, shortfalls & contingency	5,090.00		835,000.00				840,090.00	Cater for unforeseen expenditures and shortfalls in releases.
Procure furniture for New Assembly hall			45,000.00				45,000.00	Provide office accommod. to staffs to ensure timely, efficient, effective



								performance & service delivery
Servicing of office equipment			15,000.00				15,000.00	Ensure smooth running of office equipment
Procure 1No. Motorbikes for Official use			120,000.00				120,000.00	Enhance speedy monitoring of projects
Road & Fire safety education & Logistics Support			13,000.00				13,000.00	To reduce fire and road accidents thus ensure safety of life
Support general community needs-SIP			100,000.00			30,000.00	130,000.00	Provide other social goods to communities
Extend electricity to Selected Communities in the District			41,000.00				41,000.00	Connect new communities to national grid
Train Revenue Collectors			8,000.00				8,000.00	Ensure Efficient Revenue Generation
Construct 1No.5 bedroom quarters for Staff	100,000.00							To ease Accommodation problem of staff
Servicing of official vehicles & Equipment	40,000.00						40,000.00	Maintain official vehicles for safety and life span
Provide Fuel for Official Running	100,000.00						100,000.00	Ensure smooth running of the office
Accommodate Official guests	15,000.00						15,000.00	To provide for the welfare of Assembly's guests
Carry out entertainment and Protocol assignments	15,000.00						15,000.00	To effectively undertake entertainment activities & protocol activities
Donations and Other	14,000.00						14,000.00	To provide support to

Celebrations								citizens & other celebrations
Subscribe for Newspapers	3,800.00						3,800.00	To provide updates for staffs on current happenings
Organize DPCU, Budget Committee, ARIC & Other Related meetings	6,000.00						6,000.00	Ensure due diligence and participatory process are followed for prudence, consistency & completeness of budget
Convene General Assembly & Related meetings	32,000.00						32,000.00	To ensure participatory democracy and good governance at the local level
Pay Utilities and Other Bills	30,000.00						30,000.00	Ensure continues availability of power and other services.
Capacity Building of Staff as required by FOAT				51,413.00			51,413.00	Enhance the capacity for Efficient Service Delivery
<b>Social Sector:</b>								
Education								
Provide support to teacher trainees & tertiary students			160,010.00				160,010.00	Support students to be educated to contribute to nation building
Conduct Mock exams and Best Teacher Awards	6,000.00		24,000.00				30,000.00	Prepare JHS 3 pupils for their BECE exams to ensure good results
Support District			51,000.00				51,000.00	Build on the spirit of

sporting activities								sportsmanship and cohesion among pupils & schools
Construct 1No. Community Library @ Buipe	86,000.00						86,000.00	Enhance Self learning and research
Support the activities of NFED			3,000.00				3,000.00	Provide literacy education to men & women
Construct 2No. 3 unit classroom block at Mamadupe & Jangbarigape primary.			270,000.00				270,000.00	Increase access to education, eliminate schools under trees & provide conducive environment for teaching & learning
Organization of Independence Day anniversary and other celebrations			30,872.00				30,872.00	Recognize the central roles played by our founding fathers and the need to be patriotic for nation building
Construct teachers accommodation phase 1 at Buipe Vocational Institute				90,000.00			90,000.00	Provide decent accommodation to teachers to retain & motivate them and ensure close monitoring of students
Construct 1No. 3 Unit Classroom Block at Yapei				140,000.00			140,000.00	Increase access to education, eliminate schools under trees & provide conducive environment for teaching & learning
<b>Health:</b>								
Improve the nutritional status of children in 50 communities						259,875.00	259,875.00	Help improve Health of children

Malaria Control & Monitoring of HIV/AIDS activities			32,505.00				32,505.00	Prevent and control the spread of HIV/AIDs & promote healthy lifestyles
Construct & furnish 2No. CHPS compound @ Gbongbonto & Yala			470,000.00				470,000.00	Improve access to health care facilities
Support to other Health sector programmes	4,500.00		23,000.00				75,500.00	People enlightened on mental health issues
<b>Social Welfare:</b>								
Educate people on the Children Act 560 of 1998 and register PWDs	1,000.00		6,000.00				7,000.00	Protect the rights and entitlements of children
Support and build the capacity of PWD			72,000.00				72,000.00	Train PWD on sustainable business enterprises to be self-dependent
<b>Community Development:</b>								
Organize mass meeting on food security in communities	3,000.00	7,716.12	4,000.00				14,716.12	Increase agricultural yield and reduce post-harvest loses
<b>Infrastructure:</b>								
Works:								
Running Cost of Dist. Works department	3,500.00	3,532.33	8,000.00				12,032.33.00	Enhance supervision of projects
Spot improvement & rehabilitation of 5km feeder road from Sheri-Kpangleso - GSOP					210,000.00		210,000.00	Improve accessibility to communities

Construct dugouts in Chama & Zanzugu Yipala					350,000.00		350,000.00	Improve drainage and reduce impact of flooding
Rehabilitation of dugouts at Mpaha, Bilsikura e.t.c						400,000.00	400,000.00	Improve drainage and reduce impact of flooding
Rehabilitation of residential buildings.	30,000.00						30,000.00	Maintenance of building assets
Desilt selected dugouts			48,000.00				48,000.00	Improve sanitation and reduce impact of flooding
Rehabilitate 3No. dugouts and construct 1No. dugout at Bilsikura, Dawunipe, Alipe and Sankpala				200,000.00			200,000.00	Improve access to drinking water
Spot improvement of Wambong-Slimboma road				144,696.50			144,696.50	Improve accessibility to communities
Support expansion of Buipe Water System				75,000.00			75,000.00	Improve access to portable drinking water
Spot Improvement of Sankpala-Kpatinye feeder road				49,473.50			49,473.50	Improve accessibility to communities
Rehabilitate 0.6km R/C Junction to R/C JHS road				131,506.60			131,506.60	Improve accessibility to communities
Maintenance of structures in the market			71,000.00				71,000.00	Increase IGF
Construct an Office Accommodation for Ambulance Service			61,270.00				61,270.00	Provide adequate office space for emergency service delivery

Rehabilitate Slaughter House at Buipe Market				60,000.00			60,000.00	Improve hygiene and to increase IGF
Construction of water projects and related facilities in the districts - SRWSP					310,000.00		310,000.00	Provide sources of portable drinking water for citizens
Spot improvement of 6km Kpasera-Lampurr road					400,000.00		400,000.00	Improve accessibility to communities
Extend Electricity to selected schools in Buipe				55,830.00			55,830.00	Improve learning education
Reshaping of selected feeder roads			75,000.00				75,000.00	Improve access to interior communities
Rehabilitate boreholes and train mechanics & WATSAN Committees						138,600.00	138,600.00	Reduce Water related diseases
<b>Economic:</b>								
Train community folks to increase & improve livelihoods						866,250.00	866,250.00	Reduce rural poverty
Extend SNPA activities to major towns outside Buipe.	2,000.00	2,354.50	21,000.00				25,354.50	Improve spatial planning and IGF
Support to Agric Sector	4,000.00	23,984.93	40,000.00				67,984.93	Celebrate and motivate farmers
Train & support small Enterprise to expand	2,500.00		12,000.00				14,500.00	Support SME's to expand & provide more jobs opportunities
Construct 1No. 5room Quarters for Agric sector			110,000.00				110,000.00	Improve accommodation for staff of Agric department

Plant trees to enhance well-being/climatic conditions - GSOP						140,000.00	140,000.00	Reforestation
<b>Environment:</b>								
Undertake CLTS & other WASH activities in communities						207,900.00	207,900.00	Reduce water related diseases
Evacuate solid waste & dispose off liquid waste in the district	2,400.00		191,200.00				193,600.00	Improve on environmental sanitation
Construction of institutional facilities in the district					290,000.00		290,000.00	Reduce open defecation and incidence of cholera
Undertake WASH activities in selected communities under UNICEF					40,000.00		40,000.00	Reduce water related diseases
<b>TOTAL</b>	<b>739,190.00</b>	<b>1,318,270.36</b>	<b>3,522,521.00</b>	<b>1,022,188.40</b>	<b>1,740,000.00</b>	<b>2,132,500.00</b>	<b>10,504,669.76</b>	

## CONCLUSION

There is the need for vigorous tax education on the need to pay levies in order to generate enough internal revenue to fund development projects so as to reduce over reliance on Central Government and donor funds.

Again, some sensitization needs to be carried out for departmental heads of the changes taking place in the public service and build their capacities to stand up to challe





**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	1,456,683		
020105 1.5 Expand opportunities for job creation	0	14,500		
030105 1.5. Improve institutional coordination for agriculture development	0	1,184,235		
031102 11.2 Promote efficient land use and management systems	0	25,355		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	1,010,678		
050106 1.6 Develop adequate skilled human resource base	0	632,288		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	96,830		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	11,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	177,302		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,518,600		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	860,010		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	792,880		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	791,500		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	82,716		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	1,274,536		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,504,670	26,200		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	101,467		
070402 4.2. Promote & improve performance in the public and civil services	0	360,890		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	10,000		
071001 10.1. Improve internal security for protection of life and property	0	77,000		
<b>Grand Total ¢</b>	<b>10,504,670</b>	<b>10,504,669</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>345 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	<b>10,504,669.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 REALISTIC RATES MOBILISATION FOR THE DISTRICT ENSURED BY DEC 2016				
<b>Property income</b>	107,500.00	0.00	0.00	0.00
1412022 Property Rate	102,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND EFFECTIVELY UTILISED FOR REVENUE GENERATION BY DEC 2016				
<b>Property income</b>	281,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	300.00	0.00	0.00	0.00
1412008 River Sand	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 EFFICIENTLY MOBILISED REVENUE THROUGH FEES BY DEC 2016				
<b>Sales of goods and services</b>	189,100.00	0.00	0.00	0.00
1423001 Markets	21,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	32,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	100.00	0.00	0.00	0.00
1423140 Delivery	100,000.00	0.00	0.00	0.00
<i>Output</i> 0004 EFFICIENTLY MOBILISED REVENUE THROUGH FINES BY DEC 2016				
<b>Fines, penalties, and forfeits</b>	6,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 BUSINESS ENTITIES LICENSED TO EFFECTIVELY RAISE REVENUE BY DEC 2016				
<b>Sales of goods and services</b>	50,790.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	250.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	16,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422031 Wheel Trucks	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422036	Petroleum Products	160.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	80.00	0.00	0.00	0.00
<b>Output 0006 ASSEMBLY'S RENTABLE PROPERTIES PUT TO USE TO RAISE REVENUE BY DEC 2016</b>					
<b>Property income</b>		3,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,500.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	2,000.00	0.00	0.00	0.00
<b>Output 0007 GOVERNMENT OF GHANA GRANTS AND RECEIPTS FROM DEVELOPMENT PARTNERS FOR 2016</b>					
<b>From foreign governments(Current)</b>		3,832,500.00	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	1,732,500.00	0.00	0.00	0.00
1311018	World Bank	1,700,000.00	0.00	0.00	0.00
1311025	World Food Program (WFP)	400,000.00	0.00	0.00	0.00
<b>From other general government units</b>		5,932,979.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,280,682.48	0.00		
1331002	DACF - Assembly	3,322,521.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	30,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	40,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	37,587.88	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	970,775.40	0.00	0.00	0.00
<b>Output 0008 INVESTIBLE OPPORTUNITIES MADE USE OF TO GENERATE REVENUE BY DEC. 2016</b>					
<b>Property income</b>		80,800.00	0.00	0.00	0.00
1415008	Investment Income	80,800.00	0.00	0.00	0.00
<b>Output 0009 MISCELLANEOUS SOURCES OF REVENUE MAXIMISED BY DEC 2016</b>					
<b>Miscellaneous and unidentified revenue</b>		20,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>		10,504,669.76	0.00	0.00	0.00

**2016 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,280,683	1,194,303	2,325,806	4,800,792	176,000	345,190	186,000	707,190	0	0	0	30,000	0	1,749,580	3,145,108	4,894,688	10,504,669
Central Gonja Distaric - Buipe	1,280,683	1,194,303	2,325,806	4,800,792	176,000	345,190	186,000	707,190	0	0	0	30,000	0	1,749,580	3,145,108	4,894,688	10,504,669
Central Administration	374,145	548,000	1,223,536	2,145,681	176,000	286,290	100,000	562,290	0	0	0	30,000	0	335,555	55,830	391,385	3,129,357
Administration (Assembly Office)	374,145	548,000	1,223,536	2,145,681	176,000	286,290	100,000	562,290	0	0	0	30,000	0	335,555	55,830	391,385	3,129,357
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	268,010	270,000	538,010	0	6,000	86,000	92,000	0	0	0	0	0	0	230,000	230,000	860,010
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	268,010	270,000	538,010	0	6,000	86,000	92,000	0	0	0	0	0	0	230,000	230,000	860,010
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	212,368	249,705	470,000	932,073	0	6,900	0	6,900	0	0	0	0	0	547,775	310,000	857,775	1,796,748
Office of District Medical Officer of Health	0	58,505	470,000	528,505	0	4,500	0	4,500	0	0	0	0	0	259,875	0	259,875	792,880
Environmental Health Unit	212,368	191,200	0	403,568	0	2,400	0	2,400	0	0	0	0	0	287,900	310,000	597,900	1,003,868
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	429,377	63,985	110,000	603,362	0	4,000	0	4,000	0	0	0	0	0	866,250	140,000	1,006,250	1,613,612
Physical Planning	0	23,355	0	23,355	0	2,000	0	2,000	0	0	0	0	0	0	0	0	25,355
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	23,355	0	23,355	0	2,000	0	2,000	0	0	0	0	0	0	0	0	25,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	220,012	17,716	0	237,728	0	4,000	0	4,000	0	0	0	0	0	0	0	0	313,728
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	65,663	9,716	0	75,379	0	1,000	0	1,000	0	0	0	0	0	0	0	0	148,379
Community Development	154,350	8,000	0	162,350	0	3,000	0	3,000	0	0	0	0	0	0	0	0	165,350
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,780	11,532	252,270	308,582	0	33,500	0	33,500	0	0	0	0	0	0	2,409,278	2,409,278	2,751,360
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	44,780	11,532	132,270	188,582	0	33,500	0	33,500	0	0	0	0	0	0	0	0	222,082
Water	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	1,473,600	1,473,600	1,518,600
Feeder Roads	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0	0	935,678	935,678	1,010,678
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	12,000	0	12,000	0	2,500	0	2,500	0	0	0	0	0	0	0	0	14,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	12,000	0	12,000	0	2,500	0	2,500	0	0	0	0	0	0	0	0	14,500

**2016 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 374,145
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0804100	Central Gonja - Buipe						

							<b>Compensation of employees [GFS]</b>	<b>374,145</b>	
Objective	000000	Compensation of Employees						<b>374,145</b>	
National Strategy	0000000	Compensation of Employees						<b>374,145</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>374,145</b>
Activity	000000					0.0	0.0	0.0	<b>374,145</b>

Wages and Salaries		<b>331,102</b>
21110	Established Position	<b>331,102</b>
2111001	Established Post	<b>331,102</b>
Social Contributions		<b>43,043</b>
21210	Actual social contributions [GFS]	<b>43,043</b>
2121001	13% SSF Contribution	<b>43,043</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		562,290	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)			Northern			
Location Code	0804100	Central Gonja - Buipe						
<b>Compensation of employees [GFS]</b>								<b>176,000</b>
Objective	000000	Compensation of Employees						176,000
National Strategy	0000000	Compensation of Employees						176,000
Output	0000		Yr.1	Yr.2	Yr.3			176,000
Activity	000000		0	0	0			176,000
			0.0	0.0	0.0			176,000
Wages and Salaries								176,000
	21111	Wages and salaries in cash [GFS]						146,000
	2111101	Daily rated						71,000
	2111102	Monthly paid & casual labour						32,000
	2111106	Limited Engagements						43,000
	21112	Wages and salaries in cash [GFS]						30,000
	2111242	Travel Allowance						18,000
	2111243	Transfer Grants						9,000
	2111244	Out of Station Allowance						3,000
<b>Use of goods and services</b>								<b>272,290</b>
Objective	050106	1.6 Develop adequate skilled human resource base						176,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						176,000
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2016			Yr.1	Yr.2	Yr.3	176,000
Activity	634503	Provide for Donations & protocol activities			1	1	1	176,000
			1.0	1.0	1.0			30,000
Use of goods and services								30,000
	22101	Materials - Office Supplies						15,000
	2210113	Feeding Cost						15,000
	22104	Rentals						15,000
	2210404	Hotel Accommodations						15,000
Activity	634531	Provide for Interna running cost of the Central Administration			1.0	1.0	1.0	146,000
Use of goods and services								146,000
	22104	Rentals						6,000
	2210412	Rental of Towing Vehicle						6,000
	22105	Travel - Transport						140,000
	2210502	Maintenance & Repairs - Official Vehicles						40,000
	2210505	Running Cost - Official Vehicles						100,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						4,200
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						4,200
Output	0010	ROBE IN OTHER SOURCES OF INTERNALLY GENERATED REVENUE			Yr.1	Yr.2	Yr.3	4,200
Activity	634530	Form Revenue Task Force to mobilize Revenue			1	1	1	4,200
			1.0	1.0	1.0			4,200
Use of goods and services								4,200
	22107	Training - Seminars - Conferences						4,200
	2210709	Allowances						4,200
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						12,200



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

**2016**

National Strategy	7020202	2.2.2	Improve the capacity of finance and administrative staff of MMDAs						6,000
Output	0001		Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2016	Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	634505		Organize administrative and tender meetings	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
	22107		Training - Seminars - Conferences						6,000
	2210709		Allowances						6,000
National Strategy	7020301	2.3.1	Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers						6,200
Output	0001		Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2016	Yr.1	Yr.2	Yr.3			6,200
				1	1	1			
Activity	634504		Support for monitoring of projects and other related activities	1.0	1.0	1.0			6,200
			Use of goods and services						6,200
	22105		Travel - Transport						6,200
	2210505		Running Cost - Official Vehicles						6,200
Objective	070402	4.2.	Promote & improve performance in the public and civil services						38,890
National Strategy	7040204	4.2.4	Provide favourable working conditions and environment for public and civil servants						38,890
Output	0001		Assembly office equipped with logistics and office consumables to enable it run effectively	Yr.1	Yr.2	Yr.3			38,890
				1	1	1			
Activity	634510		Acquire stationery and newspapers for office use	1.0	1.0	1.0			3,800
			Use of goods and services						3,800
	22101		Materials - Office Supplies						3,800
	2210101		Printed Material & Stationery						3,800
Activity	634511		Settle Utility and other Bills	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
	22102		Utilities						30,000
	2210201		Electricity charges						30,000
Activity	634512		Make any other unspecified expenses	1.0	1.0	1.0			5,090
			Use of goods and services						5,090
	22101		Materials - Office Supplies						5,090
	2210111		Other Office Materials and Consumables						5,090
Objective	070701	7.1	Promote gender equity in the pol., soc & econ devt sys & outcomes						2,000
National Strategy	7070104	7.1.4	Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance						2,000
Output	0001		Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	634518		Support all Activities related to Gender	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
	22101		Materials - Office Supplies						2,000
	2210111		Other Office Materials and Consumables						2,000
Objective	071001	10.1.	Improve internal security for protection of life and property						39,000
National Strategy	7100101	10.1.1	Enhance institutional capacity of the security agencies						39,000
Output	0001		Peace, Law and Order promoted and maintained in the district by December 2016	Yr.1	Yr.2	Yr.3			39,000
				1	1	1			
Activity	634519		Respond to District Security & NADMO Issues	1.0	1.0	1.0			39,000
			Use of goods and services						39,000
	22112		Emergency Services						39,000
	2211204		Security Forces Contingency (election)						39,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

					Other expense	14,000
Objective	050106	1.6 Develop adequate skilled human resource base				14,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				14,000
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2016	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	634503	Provide for Donations & protocol activities	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821009 Donations						14,000

					Non Financial Assets	100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				100,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				100,000
Output	0001	Assembly office equiped with logistics and office consumables to enable it run effectively	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	634517	Construct No. 5bedroom for staff	1.0	1.0	1.0	100,000
Fixed assets						100,000
31111 Dwellings						100,000
3111153 WIP Bungalows/Flat						100,000

**Amount (GHe)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0804100	Central Gonja - Buipe				

					Use of goods and services	40,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				40,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers				40,000
Output	0002	Sub-district structures operationalised and equipped by December, 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	634508	Support General Community needs	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210105 Drugs						40,000

					Grants	60,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				60,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization– ensure finalisation and implementation of the inter-Governmental fiscal transfers				60,000
Output	0002	Sub-district structures operationalised and equipped by December, 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	634508	Support General Community needs	1.0	1.0	1.0	60,000
To other general government units						60,000
26321 Capital Transfers						60,000
2632102 MP capital development projects						60,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,671,536
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_ Administration (Assembly Office)	Northern				
Location Code	0804100	Central Gonja - Buipe					

Use of goods and services							436,000
Objective	050106	1.6 Develop adequate skilled human resource base					131,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					131,000
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2016	Yr.1	Yr.2	Yr.3		131,000
Activity	634502	Undertake capacity building and organize training for staff and assembly members	1	1	1		50,000
		Use of goods and services					50,000
	22104	Rentals					50,000
	2210404	Hotel Accommodations					50,000
Activity	634524	Train Revenue collectors on revenue data gathering	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210103	Refreshment Items					8,000
Activity	634528	Procure furniture for New Assembly Hall & Service office Equipment	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22106	Repairs - Maintenance					60,000
	2210606	Maintenance of General Equipment					60,000
Activity	634529	Carry out Fire Safety campaign & suuport Ambulance Service with logistics	1.0	1.0	1.0		13,000
		Use of goods and services					13,000
	22101	Materials - Office Supplies					13,000
	2210114	Rations					13,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					82,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process					70,000
Output	0002	Sub-district structures operationalised and equipped by December, 2016	Yr.1	Yr.2	Yr.3		70,000
Activity	634532	Counterpart funding for various projects	1	1	1		70,000
		Use of goods and services					70,000
	22101	Materials - Office Supplies					70,000
	2210108	Construction Material					70,000
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					12,000
Output	0002	Sub-district structures operationalised and equipped by December, 2016	Yr.1	Yr.2	Yr.3		12,000
Activity	634507	Support Traditional Councils & Authorities	1	1	1		12,000
		Use of goods and services					12,000
	22101	Materials - Office Supplies					12,000
	2210114	Rations					12,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					22,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					22,000
Output	0010	ROBE IN OTHER SOURCES OF INTERNALLY GENERATED REVENUE	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	634525	Contract Valuers to assess property in major towns	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22109 Special Services						22,000
2210908 Property Valuation Expenses						22,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				65,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				15,000
Output	0001	Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	634506	Organize 2017 budgeting process activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210113 Feeding Cost						15,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				50,000
Output	0001	Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	634504	Support for monitoring of projects and other related activities	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210511 Local travel cost						50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				90,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				90,000
Output	0001	Assembly office equipped with logistics and office consumables to enable it run effectively	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	634510	Acquire stationery and newspapers for office use	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	634513	Replace official vehicle parts to run office	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22101 Materials - Office Supplies						70,000
2210109 Spare Parts						70,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				8,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				8,000
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	634518	Support all Activities related to Gender	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210505 Running Cost - Official Vehicles						8,000
Objective	071001	10.1. Improve internal security for protection of life and property				38,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				38,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2016	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	634519	Respond to District Security & NADMO Issues	1.0	1.0	1.0	38,000
Use of goods and services						38,000
22101 Materials - Office Supplies						38,000

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

**2016**

2210110 Specialised Stock									<b>38,000</b>	
						<b>Other expense</b>			<b>12,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services								<b>12,000</b>
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								<b>12,000</b>
Output	0001	Assembly office equipped with logistics and office consumables to enable it run effectively			Yr.1	Yr.2	Yr.3	<b>12,000</b>		
				1	1	1				
Activity	634514	Support NCCE and the Media to educate and air programmes			1.0	1.0	1.0	<b>12,000</b>		
Miscellaneous other expense									<b>12,000</b>	
28210 General Expenses									<b>12,000</b>	
2821006 Other Charges									<b>12,000</b>	
						<b>Non Financial Assets</b>			<b>1,223,536</b>	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export								<b>41,000</b>
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable								<b>41,000</b>
Output	0001	Energy power & lighting supply improved in the District by December 2016			Yr.1	Yr.2	Yr.3	<b>41,000</b>		
				1	1	1				
Activity	634501	Extend electricity to communities without lights			1.0	1.0	1.0	<b>41,000</b>		
Fixed assets									<b>41,000</b>	
31131 Infrastructure Assets									<b>41,000</b>	
3113151 WIP Electrical Networks									<b>41,000</b>	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement								<b>1,062,536</b>
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process								<b>1,062,536</b>
Output	0002	Sub-district structures operationalised and equipped by December, 2016			Yr.1	Yr.2	Yr.3	<b>1,062,536</b>		
				1	1	1				
Activity	634509	Support Self and Community Initiated Projects			1.0	1.0	1.0	<b>130,526</b>		
Fixed assets									<b>130,526</b>	
31112 Nonresidential buildings									<b>130,526</b>	
3111256 WIP School Buildings									<b>130,526</b>	
Activity	634526	Rehabilitate Area Councils & Procure 3No. Motorbikes			1.0	1.0	1.0	<b>65,010</b>		
Fixed assets									<b>65,010</b>	
31111 Dwellings									<b>55,010</b>	
3111103 Bungalows/Flats									<b>55,010</b>	
31121 Transport equipment									<b>10,000</b>	
3112105 Motor Bike, bicycles etc									<b>10,000</b>	
Activity	634527	Provision for Bulk purchsae, shortfalls & Contingency			1.0	1.0	1.0	<b>867,000</b>		
Fixed assets									<b>867,000</b>	
31113 Other structures									<b>867,000</b>	
3111360 WIP Feeder Roads									<b>867,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services								<b>120,000</b>
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								<b>120,000</b>
Output	0001	Assembly office equipped with logistics and office consumables to enable it run effectively			Yr.1	Yr.2	Yr.3	<b>120,000</b>		
				1	1	1				
Activity	634515	Procure 1No. Vehicle & 2No. Motorbikes for official use			1.0	1.0	1.0	<b>120,000</b>		
Fixed assets									<b>120,000</b>	
31121 Transport equipment									<b>120,000</b>	
3112101 Motor Vehicle									<b>120,000</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID		<i>Total By Funding</i>				259,875
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 259,875**

Objective	050106	1.6 Develop adequate skilled human resource base						259,875
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						259,875
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2016		Yr.1	Yr.2	Yr.3		259,875
Activity	634520	Good Governance and operational cost under RING		1	1	1		259,875

Use of goods and services								259,875
22101	Materials - Office Supplies							259,875
2210102	Office Facilities, Supplies & Accessories							259,875

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP		<i>Total By Funding</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Grants 30,000**

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						30,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						30,000
Output	0002	Sub-district structures operationalised and equipped by December, 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	634508	Support General Community needs		1	1	1		30,000

To other general government units								30,000
26321	Capital Transfers							30,000
2632102	MP capital development projects							30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			131,510
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office) Northern				
Location Code	0804100	Central Gonja - Buipe				
<b>Use of goods and services</b>						<b>24,267</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				24,267
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				24,267
Output	0001	Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2016	Yr.1	Yr.2	Yr.3	24,267
Activity	634504	Support for monitoring of projects and other related activities	1	1	1	24,267
Use of goods and services						24,267
22105 Travel - Transport						24,267
2210505 Running Cost - Official Vehicles						24,267
<b>Grants</b>						<b>51,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base				51,413
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				51,413
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2016	Yr.1	Yr.2	Yr.3	51,413
Activity	634502	Undertake capacity building and organize training for staff and assembly members	1.0	1.0	1.0	51,413
To other general government units						51,413
26321 Capital Transfers						51,413
2632104 DDF Capacity Building Grants for Capital Expense						51,413
<b>Non Financial Assets</b>						<b>55,830</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				55,830
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				55,830
Output	0001	Energy power & lighting supply improved in the District by December 2016	Yr.1	Yr.2	Yr.3	55,830
Activity	634521	Extend Electricity to selected schools	1.0	1.0	1.0	55,830
Fixed assets						55,830
31131 Infrastructure Assets						55,830
3113151 WIP Electrical Networks						55,830
<b>Total Cost Centre</b>						<b>3,129,357</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 92,000
Function Code	70980	Education n.e.c						
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** 6,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						6,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						6,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3			6,000
Activity	634535	Conduct Mock Exams for J.H.S 3 Pupils	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210703	Examination Fees and Expenses							6,000

**Non Financial Assets** 86,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						86,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						86,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3			86,000
Activity	634540	Construct 1No. Library at Buipe	1	1	1			86,000

Fixed assets								86,000
31112	Nonresidential buildings							86,000
3111255	WIP Office Buildings							86,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 100,000
Function Code	70980	Education n.e.c						
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** 100,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						100,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						100,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3			100,000
Activity	634522	Provide support to Trainees and tertiary students	1	1	1			100,000

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210117	Teaching & Learning Materials							100,000



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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	438,010
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_					
Location Code	0804100	Central Gonja - Buipe					

Use of goods and services							150,010	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						150,010
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						150,010
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		150,010	
Activity	634522	Provide support to Trainees and tertiary students	1	1	1		60,010	
		Use of goods and services					60,010	
	22101	Materials - Office Supplies					60,010	
	2210117	Teaching & Learning Materials					60,010	
Activity	634535	Conduct Mock Exams for J.H.S 3 Pupils	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
	22107	Training - Seminars - Conferences					6,000	
	2210703	Examination Fees and Expenses					6,000	
Activity	634536	Organisation of Independence Anniversary and other celebrations.	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
	22101	Materials - Office Supplies					30,000	
	2210113	Feeding Cost					30,000	
Activity	634537	Support District sporting Activities	1.0	1.0	1.0		51,000	
		Use of goods and services					51,000	
	22101	Materials - Office Supplies					51,000	
	2210118	Sports, Recreational & Cultural Materials					51,000	
Activity	634539	Support the Activities of NFED	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
	22101	Materials - Office Supplies					3,000	
	2210114	Rations					3,000	

Other expense							18,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						18,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						18,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		18,000	
Activity	634534	Organize Annual Best Teacher Awards	1.0	1.0	1.0		18,000	
		Miscellaneous other expense					18,000	
	28210	General Expenses					18,000	
	2821008	Awards & Rewards					18,000	

Non Financial Assets							270,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						270,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						270,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		270,000	
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	634523	Construct 2 No. 3 units classroom block, Office/Store, Urinary and 4 seater KVIP Toilet.	1.0	1.0	1.0	270,000
Fixed assets						270,000
	31112	Nonresidential buildings				270,000
	3111256	WIP School Buildings				270,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			230,000
Function Code	70980	Education n.e.c				
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education				
Location Code	0804100	Central Gonja - Buipe				
<b>Non Financial Assets</b>						<b>230,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				230,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				230,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	634533	Construct 1 No. Teachers Accommodation Phase 1 at Buipe Vocational Institute	1.0	1.0	1.0	90,000
Fixed assets						90,000
	31111	Dwellings				90,000
	3111153	WIP Bungalows/Flat				90,000
Activity	634538	Construct 1No. 3 unit classroom block at Yapei cath prim school	1.0	1.0	1.0	140,000
Fixed assets						140,000
	31112	Nonresidential buildings				140,000
	3111256	WIP School Buildings				140,000
<b>Total Cost Centre</b>						<b>860,010</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	4,500
Function Code	70721	General Medical services (IS)					
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern					
Location Code	0804100	Central Gonja - Buipe					

						<b>Use of goods and services</b>	<b>4,500</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					4,500
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					4,500
Output	0001	Improved health care service delivery in the District					4,500
				Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	634541	Support to Other Health Sector Activities		1.0	1.0	1.0	4,500
		Use of goods and services					4,500
	22101	Materials - Office Supplies					4,500
	2210110	Specialised Stock					4,500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>528,505</b>
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern						
Location Code	0804100	Central Gonja - Buipe						

<b>Use of goods and services</b>								<b>58,505</b>
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>58,505</b>
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National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						<b>58,505</b>
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Output	0001	Improved health care service delivery in the District						<b>23,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	634541	Support to Other Health Sector Activities	1.0	1.0	1.0			<b>23,000</b>
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Use of goods and services								<b>23,000</b>
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22101 Materials - Office Supplies								<b>23,000</b>
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2210110 Specialised Stock								<b>23,000</b>
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Output	0002	HIV/AIDS prevention activities geared up in the District						<b>35,505</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	634545	Monitor HIV/AIDS activities	1.0	1.0	1.0			<b>17,753</b>
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Use of goods and services								<b>17,753</b>
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22105 Travel - Transport								<b>17,753</b>
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2210505 Running Cost - Official Vehicles								<b>17,753</b>
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Activity	634546	Carry out Malaria Control activities	1.0	1.0	1.0			<b>17,752</b>
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Use of goods and services								<b>17,752</b>
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22101 Materials - Office Supplies								<b>17,752</b>
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2210104 Medical Supplies								<b>17,752</b>
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<b>Non Financial Assets</b>								<b>470,000</b>
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>470,000</b>
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National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						<b>470,000</b>
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Output	0001	Improved health care service delivery in the District						<b>470,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	634544	Construct and furnish 2No. CHPS Compound at Yala & Gbongbonto	1.0	1.0	1.0			<b>470,000</b>
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Fixed assets								<b>470,000</b>
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31112 Nonresidential buildings								<b>470,000</b>
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3111252 WIP Clinics								<b>470,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID				<i>Total By Funding</i>	259,875
Function Code	70721	General Medical services (IS)					
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern					
Location Code	0804100	Central Gonja - Buipe					

<b>Use of goods and services</b>							<b>259,875</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					259,875
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					259,875
Output	0001	Improved health care service delivery in the District	Yr.1	Yr.2	Yr.3		259,875
			1	1	1		
Activity	634542	Improve the Nutritional Status of Children in 50 deprived Communities- RING	1.0	1.0	1.0		259,875
Use of goods and services							259,875
22107 Training - Seminars - Conferences							259,875
2210701 Training Materials							259,875
<b>Total Cost Centre</b>							<b>792,880</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						212,368
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern						
Location Code	0804100	Central Gonja - Buipe						

								<b>Compensation of employees [GFS]</b>	<b>212,368</b>
Objective	000000	Compensation of Employees						212,368	
National Strategy	0000000	Compensation of Employees						212,368	
Output	0000				Yr.1	Yr.2	Yr.3	212,368	
					0	0	0		
Activity	000000				0.0	0.0	0.0	212,368	

Wages and Salaries								187,937
21110	Established Position							187,937
2111001	Established Post							187,937
Social Contributions								24,432
21210	Actual social contributions [GFS]							24,432
2121001	13% SSF Contribution							24,432

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						2,400
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern						
Location Code	0804100	Central Gonja - Buipe						

								<b>Use of goods and services</b>	<b>2,400</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						2,400	
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						2,400	
Output	0001	Measures put in place to manage Solid waste by December 2016			Yr.1	Yr.2	Yr.3	2,400	
					1	1	1		
Activity	634547	Evacuate solid waste and dispose of liquid waste in the district			1.0	1.0	1.0	2,400	

Use of goods and services								2,400
22105	Travel - Transport							2,400
2210505	Running Cost - Official Vehicles							2,400

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						191,200
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Other expense** 191,200

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						191,200
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						191,200
Output	0001	Measures put in place to manage Solid waste by December 2016	Yr.1	Yr.2	Yr.3			191,200
Activity	634547	Evacuate solid waste and dispose of liquid waste in the district	1	1	1			191,200

Miscellaneous other expense								191,200
28210	General Expenses							191,200
2821017	Refuse Lifting Expenses							191,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						<b>Total By Funding</b>
Function Code	70740	Public health services						207,900
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** 207,900

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						207,900
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						207,900
Output	0001	Measures put in place to manage Solid waste by December 2016	Yr.1	Yr.2	Yr.3			207,900
Activity	634548	Undertake CLTS & other WASH activities in communities and Schools - RING	1	1	1			207,900

Use of goods and services								207,900
22105	Travel - Transport							207,900
2210505	Running Cost - Official Vehicles							207,900

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA	<i>Total By Funding</i>					290,000
Function Code	70740	Public health services						
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 40,000**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						40,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						40,000
Output	0002	Liquid waste disposal and management enhanced by December 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	634550	Carry out Activities relating to Sanitation & Hygiene- SRWSP	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22102	Utilities							40,000
2210205	Sanitation Charges							40,000

**Non Financial Assets 250,000**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						250,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						250,000
Output	0002	Liquid waste disposal and management enhanced by December 2016	Yr.1	Yr.2	Yr.3			250,000
Activity	634549	Construction of Toilet facilities for Health facilities in the District-SRWSP	1.0	1.0	1.0			250,000

Fixed assets								250,000
31113	Other structures							250,000
3111353	WIP Toilets							250,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF	<i>Total By Funding</i>					40,000
Function Code	70740	Public health services						
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 40,000**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						40,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						40,000
Output	0001	Measures put in place to manage Solid waste by December 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	634581	Carry out WASH activities under UNICEF	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22105	Travel - Transport							40,000
2210505	Running Cost - Official Vehicles							40,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			60,000
Function Code	70740	Public health services				
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern				
Location Code	0804100	Central Gonja - Buipe				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				60,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				60,000
Output	0002	Liquid waste disposal and management enhanced by December 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	634543	Rehabilitate Slaughter house at Buipe market	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31112	Nonresidential buildings				60,000
	3111206	Slaughter House				60,000
<b>Total Cost Centre</b>						<b>1,003,868</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70421	Agriculture cs						453,362
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture Northern						
Location Code	0804100	Central Gonja - Buipe						

**Compensation of employees [GFS] 429,377**

Objective	000000	Compensation of Employees						429,377
National Strategy	0000000	Compensation of Employees						429,377
Output	0000			Yr.1	Yr.2	Yr.3		429,377
				0	0	0		
Activity	000000			0.0	0.0	0.0		429,377

Wages and Salaries								379,980
21110	Established Position							379,980
2111001	Established Post							379,980
Social Contributions								49,397
21210	Actual social contributions [GFS]							49,397
2121001	13% SSF Contribution							49,397

**Use of goods and services 23,985**

Objective	030105	1.5. Improve institutional coordination for agriculture development						23,985
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						23,985
Output	0002	Food security in the district improved by December 2016		Yr.1	Yr.2	Yr.3		23,985
				1	1	1		
Activity	634555	Train Farmers on Improved Crop Production		1.0	1.0	1.0		23,985

Use of goods and services								23,985
22101	Materials - Office Supplies							23,985
2210120	Purchase of Petty Tools/Implements							23,985

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
Function Code	70421	Agriculture cs						4,000
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 4,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						4,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						4,000
Output	0001	Extension services on Agriculture enhanced by Dec 2016		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	634552	Support to Agric Sector		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						150,000
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern						
Location Code	0804100	Central Gonja - Buipe						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						40,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						40,000
Output	0001	Extension services on Agriculture enhanced by Dec 2016	Yr.1	Yr.2	Yr.3		40,000	
Activity	634552	Support to Agric Sector	1	1	1		40,000	
Use of goods and services								40,000
22109 Special Services								40,000
2210902 Official Celebrations								40,000

<b>Non Financial Assets</b>								<b>110,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						110,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						110,000
Output	0001	Extension services on Agriculture enhanced by Dec 2016	Yr.1	Yr.2	Yr.3		110,000	
Activity	634553	Construct 1No.5 room Quarters for Agric Staff	1.0	1.0	1.0		110,000	
Fixed assets								110,000
31111 Dwellings								110,000
3111153 WIP Bungalows/Flat								110,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						866,250
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern						
Location Code	0804100	Central Gonja - Buipe						

<b>Use of goods and services</b>								<b>866,250</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						866,250
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						866,250
Output	0002	Food security in the district improved by December 2016	Yr.1	Yr.2	Yr.3		866,250	
Activity	634554	Train Community Folks to increase & improve livelihoods-RING	1.0	1.0	1.0		866,250	
Use of goods and services								866,250
22101 Materials - Office Supplies								866,250
2210110 Specialised Stock								866,250

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13510	IBRD						<b>Total By Funding</b>	
Function Code	70421	Agriculture cs						<b>140,000</b>	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Northern							
Location Code	0804100	Central Gonja - Buipe							
								<b>Non Financial Assets</b>	<b>140,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>140,000</b>	
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						<b>140,000</b>	
Output	0001	Extension services on Agriculture enhanced by Dec 2016		Yr.1	Yr.2	Yr.3		<b>140,000</b>	
				1	1	1			
Activity	634551	Plant Trees to Enhance Climatic conditions-GSOP		1.0	1.0	1.0		<b>140,000</b>	
Fixed assets								<b>140,000</b>	
	31131	Infrastructure Assets						<b>140,000</b>	
	3113153	WIP Landscaping and Gardening						<b>140,000</b>	
								<b>Total Cost Centre</b>	<b>1,613,612</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** 2,355

Objective	031102	11.2 Promote efficient land use and management systems						2,355
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						2,355
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2016	Yr.1	Yr.2	Yr.3			2,355
Activity	634556	Demarcate,Site plan preparation & monitoring	1	1	1			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210114	Rations							2,355

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** 2,000

Objective	031102	11.2 Promote efficient land use and management systems						2,000
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						2,000
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	634556	Demarcate,Site plan preparation & monitoring	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210505	Running Cost - Official Vehicles							2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					21,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Other expense** 21,000

Objective	031102	11.2 Promote efficient land use and management systems						21,000
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						21,000
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2016	Yr.1	Yr.2	Yr.3			21,000
Activity	634556	Demarcate,Site plan preparation & monitoring	1	1	1			21,000

Miscellaneous other expense								21,000
28210	General Expenses							21,000
2821018	Civic Numbering/Street Naming							21,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre*

25,355
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						69,379
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0804100	Central Gonja - Buipe						

							<b>Compensation of employees [GFS]</b>	<b>65,663</b>
Objective	000000	Compensation of Employees						65,663
National Strategy	0000000	Compensation of Employees						65,663
Output	0000			Yr.1	Yr.2	Yr.3		65,663
				0	0	0		
Activity	000000			0.0	0.0	0.0		65,663

Wages and Salaries								58,108
21110	Established Position							58,108
2111001	Established Post							58,108
Social Contributions								7,554
21210	Actual social contributions [GFS]							7,554
2121001	13% SSF Contribution							7,554

							<b>Use of goods and services</b>	<b>3,716</b>
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						3,716
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						3,716
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected		Yr.1	Yr.2	Yr.3		3,716
				1	1	1		
Activity	634557	Educate public on the childrens' act,,560 of 1998 and to register PWDs		1.0	1.0	1.0		3,716
Use of goods and services								3,716
22105	Travel - Transport							3,716
2210505	Running Cost - Official Vehicles							3,716

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						1,000
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0804100	Central Gonja - Buipe						

							<b>Use of goods and services</b>	<b>1,000</b>
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						1,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						1,000
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	634557	Educate public on the childrens' act,,560 of 1998 and to register PWDs		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210505	Running Cost - Official Vehicles							1,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>6,000</b>
Function Code	71040	Family and children						
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 6,000**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						<b>6,000</b>
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						<b>6,000</b>
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected	Yr.1	Yr.2	Yr.3			<b>6,000</b>
Activity	634557	Educate public on the childrens' act.,560 of 1998 and to register PWDs	1	1	1			<b>6,000</b>

Use of goods and services								<b>6,000</b>
22107	Training - Seminars - Conferences							<b>6,000</b>
2210701	Training Materials							<b>6,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					<b>Total By Funding</b>	<b>72,000</b>
Function Code	71040	Family and children						
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 72,000**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						<b>72,000</b>
National Strategy	6060102	6.1.2 Expand opportunities for the participation of PWDs in sports						<b>72,000</b>
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected	Yr.1	Yr.2	Yr.3			<b>72,000</b>
Activity	634558	Support and build the capacity of PWDs	1	1	1			<b>72,000</b>

Use of goods and services								<b>72,000</b>
22101	Materials - Office Supplies							<b>72,000</b>
2210114	Rations							<b>72,000</b>

**Total Cost Centre 148,379**



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						158,350
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Compensation of employees [GFS] 154,350**

Objective	000000	Compensation of Employees						154,350
National Strategy	0000000	Compensation of Employees						154,350
Output	0000			Yr.1	Yr.2	Yr.3		154,350
				0	0	0		
Activity	000000			0.0	0.0	0.0		154,350

Wages and Salaries								136,592
21110	Established Position							136,592
2111001	Established Post							136,592
Social Contributions								17,757
21210	Actual social contributions [GFS]							17,757
2121001	13% SSF Contribution							17,757

**Use of goods and services 4,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						4,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						4,000
Output	0001	Community Development Office equiped with office consumables to run annually		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	634559	Organize mass meeting on Food Security in Communities		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						3,000
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services 3,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						3,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						3,000
Output	0001	Community Development Office equiped with office consumables to run annually		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	634559	Organize mass meeting on Food Security in Communities		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210505	Running Cost - Official Vehicles							3,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			4,000
Function Code	70620	Community Development				
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development_Northern				
Location Code	0804100	Central Gonja - Buipe				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				4,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				4,000
Output	0001	Community Development Office equiped with office consumables to run annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	634559	Organize mass meeting on Food Security in Communities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000
<b>Total Cost Centre</b>						<b>165,350</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						48,312
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern						
Location Code	0804100	Central Gonja - Buipe						

								<b>Compensation of employees [GFS]</b>	<b>44,780</b>
Objective	000000	Compensation of Employees						44,780	
National Strategy	0000000	Compensation of Employees						44,780	
Output	0000				Yr.1	Yr.2	Yr.3	44,780	
					0	0	0		
Activity	000000				0.0	0.0	0.0	44,780	

Wages and Salaries								39,627
21110	Established Position							39,627
2111001	Established Post							39,627
Social Contributions								5,153
21210	Actual social contributions [GFS]							5,153
2121001	13% SSF Contribution							5,153

								<b>Use of goods and services</b>	<b>3,532</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						3,532	
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						3,532	
Output	0001	Improve and Maintain existing structures and Installations by Dec 2016			Yr.1	Yr.2	Yr.3	3,532	
					1	1	1		
Activity	634561	Supervision of Projects by Dist Works department			1.0	1.0	1.0	3,532	

Use of goods and services								3,532
22101	Materials - Office Supplies							3,532
2210101	Printed Material & Stationery							3,532

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						33,500
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern						
Location Code	0804100	Central Gonja - Buipe						

								<b>Use of goods and services</b>	<b>33,500</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						33,500	
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						33,500	
Output	0001	Improve and Maintain existing structures and Installations by Dec 2016			Yr.1	Yr.2	Yr.3	33,500	
					1	1	1		
Activity	634560	Rahabilitation of Residential buildings			1.0	1.0	1.0	30,000	

Use of goods and services								30,000
22104	Rentals							30,000
2210402	Residential Accommodations							30,000

Activity	634561	Supervision of Projects by Dist Works department			1.0	1.0	1.0	3,500
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Use of goods and services								3,500
22105	Travel - Transport							3,500
2210505	Running Cost - Official Vehicles							3,500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			140,270	
Function Code	70610	Housing development						
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern						
Location Code	0804100	Central Gonja - Buipe						
<b>Use of goods and services</b>								<b>8,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						8,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						8,000
Output	0001	Improve and Maintain existing structures and Installations by Dec 2016		Yr.1	Yr.2	Yr.3		8,000
Activity	634561	Supervision of Projects by Dist Works department		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210108 Construction Material								8,000
<b>Non Financial Assets</b>								<b>132,270</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						132,270
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						132,270
Output	0001	Improve and Maintain existing structures and Installations by Dec 2016		Yr.1	Yr.2	Yr.3		132,270
Activity	634562	Construct Office Accommodation for Aambulance Service		1.0	1.0	1.0		61,270
Fixed assets								61,270
31112 Nonresidential buildings								61,270
3111255 WIP Office Buildings								61,270
Activity	634563	Maintenance of structures in the market		1.0	1.0	1.0		71,000
Fixed assets								71,000
31113 Other structures								71,000
3111304 Markets								71,000
<b>Total Cost Centre</b>								<b>222,082</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					45,000
Function Code	70630	Water supply						
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets 45,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						45,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						45,000
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3			45,000
Activity	634566	Support water Board & Desilt selected dugouts-CF	1	1	1			45,000

Fixed assets								45,000
31131	Infrastructure Assets							45,000
3113110	Water Systems							45,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID	<i>Total By Funding</i>					138,600
Function Code	70630	Water supply						
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets 138,600**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						138,600
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						138,600
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3			138,600
Activity	634567	Rehabilitate boreholes & Train Mechanics and WATSAN Committees-RING	1	1	1			138,600

Fixed assets								138,600
31131	Infrastructure Assets							138,600
3113110	Water Systems							138,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA	<i>Total By Funding</i>					310,000
Function Code	70630	Water supply						
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets 310,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						310,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						310,000
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3			310,000
Activity	634568	Construct Water Projects & Related Facilities in the District-SRWSP	1	1	1			310,000

Fixed assets								310,000
31131	Infrastructure Assets							310,000
3113162	WIP Water Systems							310,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern						<b>350,000</b>
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets** **350,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						<b>350,000</b>
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						<b>350,000</b>
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3			<b>350,000</b>
Activity	634564	Construct dugout in selected communities-GSOP	1	1	1			<b>350,000</b>

Fixed assets								<b>350,000</b>
31131	Infrastructure Assets							<b>350,000</b>
3113162	WIP Water Systems							<b>350,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13522	WFP						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern						<b>400,000</b>
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets** **400,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						<b>400,000</b>
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						<b>400,000</b>
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3			<b>400,000</b>
Activity	634565	Rehabilitate dugouts in selected communities-WFP	1	1	1			<b>400,000</b>

Fixed assets								<b>400,000</b>
31131	Infrastructure Assets							<b>400,000</b>
3113110	Water Systems							<b>400,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 275,000
Function Code	70630	Water supply						
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern						
Location Code	0804100	Central Gonja - Buipe						
								<b>Non Financial Assets</b> 275,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						275,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						275,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3		275,000
Activity	634566	Support water Board & Desilt selected dugouts-CF		1	1	1		75,000
								75,000
Fixed assets								75,000
31131 Infrastructure Assets								75,000
3113110 Water Systems								75,000
Activity	634579	Rehabilitate 3No. Dugouts & Construct 1No. Dugout -DDF		1.0	1.0	1.0		200,000
								200,000
Fixed assets								200,000
31131 Infrastructure Assets								200,000
3113110 Water Systems								200,000
								<b>Total Cost Centre</b> 1,518,600

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>75,000</b>
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets** **75,000**

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						<b>75,000</b>
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						<b>75,000</b>
Output	0001	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3			<b>75,000</b>
Activity	634571	Reshaping of Selected Feeder Roads CF	1	1	1			<b>75,000</b>

Fixed assets								<b>75,000</b>
31113	Other structures							<b>75,000</b>
3111308	Feeder Roads							<b>75,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>610,000</b>
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Non Financial Assets** **610,000**

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						<b>610,000</b>
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						<b>610,000</b>
Output	0001	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3			<b>610,000</b>
Activity	634569	Spot improvement of 5km Sheri - kpangleso feeder roads-GSOP	1	1	1			<b>210,000</b>

Fixed assets								<b>210,000</b>
31113	Other structures							<b>210,000</b>
3111308	Feeder Roads							<b>210,000</b>

Activity	634572	Spot Improvement of 6km Kpasera-Lampur GSOP	1.0	1.0	1.0			<b>400,000</b>
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Fixed assets								<b>400,000</b>
31113	Other structures							<b>400,000</b>
3111308	Feeder Roads							<b>400,000</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			325,678		
Function Code	70451	Road transport						
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern						
Location Code	0804100	Central Gonja - Buipe						
<b>Non Financial Assets</b>						<b>325,678</b>		
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				325,678		
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users				325,678		
Output	0001	Existing Feeder roads linkages between communities in the District improved			Yr.1	Yr.2	Yr.3	325,678
				1	1	1		
Activity	634570	Spot improvement of Wambong-Slinboma road DDF			1.0	1.0	1.0	144,698
Fixed assets						144,698		
	31113	Other structures				144,698		
	3111308	Feeder Roads				144,698		
Activity	634573	Rehabilitate 0.6km RC JHS to RC Junction road			1.0	1.0	1.0	131,507
Fixed assets						131,507		
	31113	Other structures				131,507		
	3111308	Feeder Roads				131,507		
Activity	634580	Spot improvement of Sankpagla to Kpatinya feeder road			1.0	1.0	1.0	49,474
Fixed assets						49,474		
	31113	Other structures				49,474		
	3111308	Feeder Roads				49,474		
<b>Total Cost Centre</b>						<b>1,010,678</b>		

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>2,500</b>
Organisation	3451103001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** **2,500**

Objective	020105	1.5 Expand opportunities for job creation						<b>2,500</b>
National Strategy	2010502	1.5.2 Support the creation of business opportunities						<b>2,500</b>
Output	0001	Opportunities for Skills development enhanced by December 2016	Yr.1	Yr.2	Yr.3			<b>2,500</b>
Activity	634574	Train and Support Small Enterprises to Expand	1	1	1			<b>2,500</b>

Use of goods and services								<b>2,500</b>
22105	Travel - Transport							<b>2,500</b>
2210505	Running Cost - Official Vehicles							<b>2,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>12,000</b>
Organisation	3451103001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_Northern						
Location Code	0804100	Central Gonja - Buipe						

**Use of goods and services** **12,000**

Objective	020105	1.5 Expand opportunities for job creation						<b>12,000</b>
National Strategy	2010502	1.5.2 Support the creation of business opportunities						<b>12,000</b>
Output	0001	Opportunities for Skills development enhanced by December 2016	Yr.1	Yr.2	Yr.3			<b>12,000</b>
Activity	634574	Train and Support Small Enterprises to Expand	1	1	1			<b>12,000</b>

Use of goods and services								<b>12,000</b>
22107	Training - Seminars - Conferences							<b>12,000</b>
2210701	Training Materials							<b>12,000</b>

**Total Cost Centre** **14,500**

**Total Vote** **10,504,669**