



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EAST GONJA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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LIST OF ACRONYMS

GSGDA- Ghana Share Growth and Development Agenda II

CD- Community Development

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EAST GONJA DISTRICT ASSEMBLY

NARRATIVE SUMMARY OF COMPOSITE BUDGET (DISTRICT PROFILE)

1.1 Background/Introduction

The East Gonja District was re-created by a legislative instrument, LI 1938 in 2007 when Kpandai District was carved out from the erstwhile East Gonja District.

It is located at the South-eastern section of the Northern Region of Ghana and shares boundaries with Mion district and Tamale Metropolitan to the North, Central Gonja District to the West, Nanumba-North, Nanumba-South and Kpandai Districts to the East, and the Brong-Ahafo Regions to the South. The district has a total population of 134,450 (PHC, 2010) and cover an area of about 8,340.1 km square.

1.2 Climate

The East Gonja District lies in the Tropical Continental climatic zone with the mid-day sun always overhead. As a result, temperatures are fairly high ranging between 29°C and 40°C. Maximum temperature is usually recorded in April, towards the end of the dry season. Minimum temperatures are also recorded in December-January, during the harmattan period. Just like any part of West Africa, the district comes under the influence of the wet South-West Monsoon and the dry North-East Trades winds which are associated with the rainy season and the dry harmattan conditions respectively.

1.3 Production

There has been an increased in the production of food crops and total number of livestock in the district. Some of the major livestock reared in the district include; cattle, sheep, goats, poultry, and pigs. The main factor for the increased in livestock holding is that there has not been a major outbreak of livestock diseases in the district.

1.4 Communication

The district enjoys the services of four (5) telecommunication providers namely Ghana Telecom which provides fixed line services as well as cellular, MTN, Expresso, Airtel and Mellicom Ghana Ltd (tigo) provide only cellular services. The district also has an ICT Centre which provides Internet services, ICT training and secretariat services.

1.5 Banks/ Financial Institutions

The East Gonja district enjoys the services of Ghana Commercial Bank and GN Bank. Also, Exist in the District are the Salaga Farmers Credit Union which render services to members and the general public and Sinapi Aba.

Social Enterprise Development (SEND) Foundation of West Africa facilitated the setting-up of two Credit Unions in the district and are currently mobilising and supporting their registered members with credit facilities. Also, there exist mobile money transfer services in the district.

1.6 Transportation

The district's major source of transportation is the road transport with motor vehicles and bikes as the major transportation units. The district has an air strip which is located at Nkwanta near Salaga. This supports some level of air transport, including helicopter and fokker 8 to Salaga. There is also a water transportation system that plies the Volta Lake from Makango to Yeji in the Brong-Ahafo region. There are outboard motors that navigate the same route on daily basis.

The district is span by 612.2km of roads network which links the district capital to other communities as well as other neighbouring districts. Out of this, 435.6km are engineered and only 135.10km partly engineered. The non-engineered roads are 45.50km. Others are farm tracks, which are accessible only during the dry season.

1.7 Key Issues

- Inadequate number of professional Teachers
- Poor road network
- Inadequate number of Extension officers
- Inadequate number of health personnel
- Over politicisation of development issues
- Low agriculture output
- Low internally generated funds

Inadequate infrastructure for the various sectors of the district

Table 1.1 The District Broad Objectives and Strategies inline With GSGDA 11

Thematic Area	KEY FOCUS AREA	OBJECTIVE	STRATEGIES
INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	Energy supply to support industries and households	To ensure increased access of households and industries to reliable and adequate energy supply by Dec,2017	Increase access to modern form of energy to the poor and the vulnerable through the extension of national electricity grid
	Transport infrastructure	To Create and sustain an accessible, reliable, effective and efficient transport system in the district by Dec, 2017	Increase spatial access to market through the improvement of farm roads to link markets centers
ACCELERATED AGRICULTURAL MODERNISATION AND NATURAL RESOURCE MANAGEMENT	Accelerated Modernization of Agriculture	To reduce risk associated with Agriculture production by Dec, 2017	Develop appropriate irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Productive employment generation and improvement and expansion in social protection	To promote and create productive employment opportunities in all sectors by Dec,2017	Enhance job creation strategies like the Youth in Agriculture Programme and the GYEEDA/NYEP, to generate more productive jobs
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Education	To Promote and expand education	Accelerate integration of pre-

CTIVITY AND EMPLOYMENT		at all levels by Dec,2017	school education into the FCUBE programme
			Provide infrastructure facilities and materials for schools across the district particularly in deprived areas
	Youth and Sports Development	To ensure a coherent youth and sports development by Dec,2017	Provide adequate and appropriate sports and recreational facilities at local and district levels.
	Manpower development	To develop and retain human resource capacity by Dec ,2017.	Provide adequate incentive to retain skilled labour.
HUMAN DEVELOPMENT, PRODUCTIVITY AND GAINFUL EMPLOYMENT	Reduction in Poverty and income inequalities	To promote income generating opportunities for the poor and vulnerable, including women and food crop farmers by Dec,2017	Enhance access of the poor and the vulnerable to credit facilities. Improve access to social services by the poor and vulnerable.

1.8 STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

1.8.1 FINANCIAL PERFORMANCE

Table 1.2 Revenue performance: IGF ONLY

ITEM	2013		2014		2015		% Performance (2015)
	Budget	Actual 31 st Dec.	Budget	Actual 31 st Dec	Budget	Actual 30th June	
Rates	51,150.00	22,110.00	53,400.00	145.00	52,100.00	55,784.40	107.07
Fees	22,050.00	40,675.00	52,060.00	30,262.00	49,904.00	10,061.60	20.16
Licenses	4,748.00	12,806.00	9,592.00	0.00	11,099.00	7,480.00	67.39
Land	2,400.00	4,451.00	6,800.00	7,200.00	10,300.00	987.00	9.58
Rent	5,232.00	7,872.00	6,564.00	27,381.27	9,240.00	7,913.00	85.64
Investment	20,150.00	0.00	18,050.00	0.00	14,150.00	0.00	0.00
Miscellaneous	200.00	907.01	150.00	160.00	150.00	0.00	0.00
Total	105,930.00	88,821.01	146,616.00	65,148.27	146,943.00	82,226.00	55.96

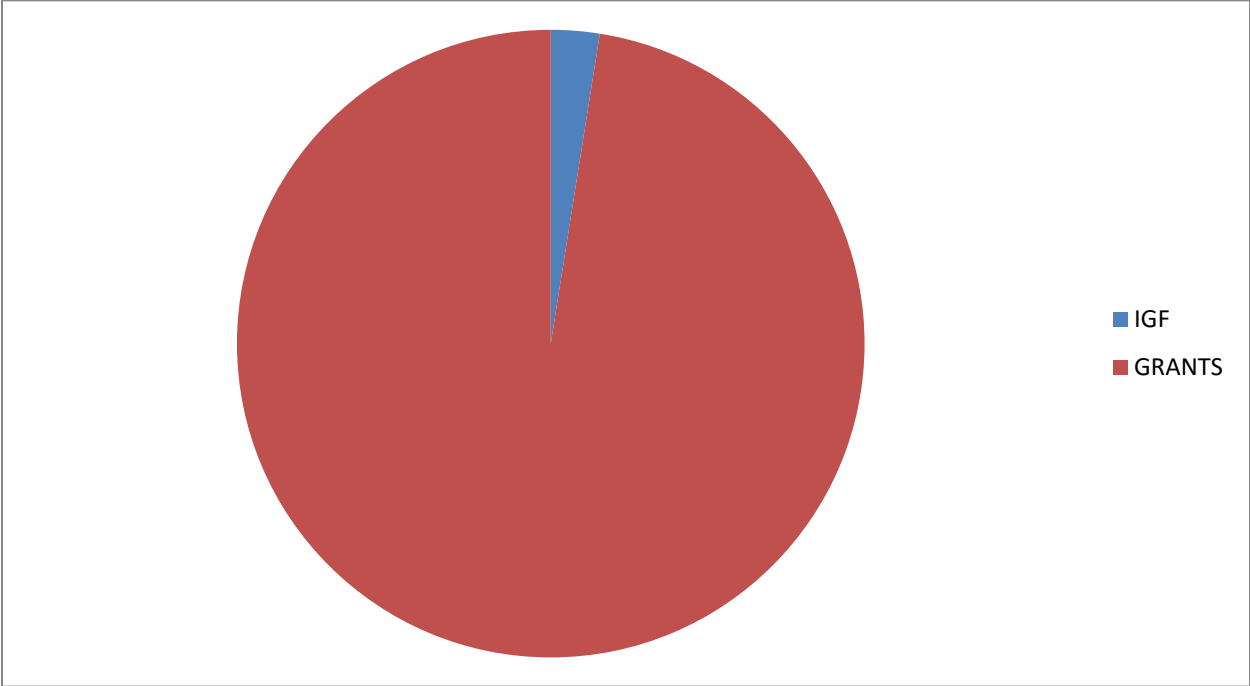
Table 1.3 Revenue Performance- All Revenue Sources

Revenue item	2013		2014		2015		% (2015)
IGF	105,930.00	88,821.01	146,616.00	65,148.27	146,943.00	82,226.00	55.96
Compensation	745,115.04	745,115.04	1,307,025.50	1,307,025.50	1,787,180.63	893,590.32	50.00
Goods & Services	133,236.00	18,445.04	68,315.86	24,926.09	41,533.00	4,067.00	9.79
Assets	-	-	25,134.00	0.00	0.00	0.00	0.00
DACF	1,839,915.18	612,744.00	1,826,055.18	826,055.18	3,348,098.21	1,631,145.00	48.72
GSFP	877,430.00	141,379.90	900,000.00	285,342.50	900,000.00	144,013.00	16.00
DDF	1,338,587.95	1,338,587.95	1,097,105.00	1,097,105.00	1,207,693.59	0.00	0.00
SRWSP	800,000.00	-	800,000.00	500,000.00	2,400,000.00	89,387.00	3.72
NORST	200,000.00	50,000.00	1,275,044.35	20,996.25	1,775,044.35	21,916.00	1.23
GSOP	1,465,791.32	1,465,791.32	2,172,233.83	1,293,105.74	2,172,233.84	420,310.00	19.35
Others (Ibis/Unicef)	486,898.00	320,000.00	161,865.64	105,000.00	-	-	-
Total	7,506,005.49	4,460,884.26	8,710,871.59	5,524,704.53	13,778,726.62	3,286,654.32	23.85

Table 1.4 Expenditure Performance- All Department

Expenditure items	2013		2014		2015		% (2015)
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual As at 30 th June	
Compensation of Employees	745,115.04	745,115.04	1,307,025.50	1,307,025.50	1,787,180.63	893,590.32	50.00
Goods and Services	1,882,018.18	568,646.55	1,083,947.36	331,722.00	2,715,959.86	1,044,724.00	38.47
Assets	4,878,872.27	3,147,122.67	2,157,471.86	4,897,191.95	9,275,586.13	1,348,340.00	14.54
Total	7,506,005.49	4,460,884.26	8,710,871.59	5,524,704.53	13,778,726.62	3,286,654.32	23.85

Figure 1.1 A Pie Chart Showing 2015 Mid-Year Revenue Performance



**Table 1.5 Detail of Expenditure from 2015 Composite Budget by Departments
(As at June, 2015)**

Item	Compensation			Goods and services			Assets		
	Budgeted	Actual	%	Budgeted	Actual	%	Budgeted	Actual	%
Schedule 1									
Central Administration	567,998.00	283,999.00	50.00	604,480.00	412,445.00	68.23	620,870.00	221,234.00	35.63
Works Department	275,298.00	137,644.50	50.00	116,594.00	3,994.00	3.43	4,478,079.00	414,716.00	86.75
Agriculture	270,411.00	135,205.50	50.00	333,227.00	0.00	0.00	1,807,334.00	75,851.00	4.10
Social welfare and Comm. Dev't	102,525.00	51,262.50	50.00	54,859.00	0.00	0.00	0.00	0.00	0.00
Education				1,084,000.00	602,813.00	55.61	1,858,303.13	496,477.00	26.72
Health/Env'tal health	192,852.00	96,426.00	50.00	546,044.00	15,006.00	2.75	450,000.00	140,062.00	31.12
Physical Planning Dept.	16,653.00	8,326.50	50.00	14,904.00	0.00	0.00	0.00	0.00	0.00
Trade & Industry	38,870.00	19,435.00	50.00	30,000.00	10,466.00	34.89	0.00	0.00	0.00
Disaster mgt.	339,226.63	169,613.32	50.00	-	-	-	61,000.00	0.00	0.00
Total	1,787,180.63	893,590.32	50.00	2,715,959.86	1,044,724.00	38.47	9,275,586.13	1,348,340.00	14.54

Table 1.6 2015 Non-Financial performance by Department

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned outputs	Achievement	Remarks
Admin, Ply and Budg.						
General Admin	27	19	Delay in the release of funds	2	2	On-going
Social						
Education	7	4	Delay in the release of funds	8	6	Delay in the release of fund
Health	3	1	Delay in the release of funds	5	3	Delay in the release of fund
Social welfare & Com. Dev't	3	1	Delay in the release of fund	1	1	On-going
Infrastructure						
Works	3	2	Delay in the release of funds	11	6	Delay in the released of funds
Physical planning	1	0	No funds	1	1	On-going
Economic						
Agriculture	16	5	Delay in the release of funds	7	4	Delay in the release of funds
Trade and Industry (BAC)	5	4	Delay in the release of	-	-	No activities under Non – financial

			funds			Assets
Environment						
Disaster prevention	1	1	On-going	-	-	No activities under Non – financial Assets

Table 1.7 Summary of Commitments

Sector	Project & Contractor name	Project Location	Date commence	Expected Completion date	Stage of Completion	Contract Sum	Amount paid	Amount Outstanding
Administration & Budgeting								
General Administration								
Social Sector								
Education	Const. 1no. 3units Classroom Block and Ancillary Facilities at Akamad	Akamade	21/4/11	-	-	70,003.85	61,948.82	8,055.03

	e- M/s Dramani Compay LTD							
Educatio n	Cont. of 1no. 3unit Classroo m block and Ancillary Facilities at Kakrunji- 4Real Ent.	Kakru nji	10/07/ 14	-	-	99,040 .10	71,291 .34	27,748. 76
	Cont. of 1no. 3unit Classroo m block and Ancillary Facilities at Sojakope -	SojaK ope	13/07/ 15	13/01/1 6	Block work on going	155,06 4.00	20,000 .00	135,064 .00
	Cont. of 1no. 3unit Classroo m block and Ancillary Facilities at Kafaba	Kafab a	13/07/ 15	13/01/1 6	Block work on going	155,01 4.00	20,000 .00	135,041 .00
	Const. of 1no. 3 units	Gbete po	-	-	Comple ted	139,86 5.41	125,87 7.07	13,988. 34

	classroom Block and Ancillary Facilities at Gbetepo							
	Const. of 1no. 3 units classroom Block and Ancillary Facilities at Lamsa	Lamsa	-	-	Completed and in used	139,766.66	125,790.00	13,976.66
Health	Construct CHPS Compound at Litinkpa	Latinkpa			Completed	109,042.90	98,138.61	10,904.29
	Construct CHPS Compound at Yayape	Yayape			Completed	109,042.90	98,153.13	10,889.77
	Construct CHPS Compound at Akamade	Akamade	13/07/15	13/07/16	Foundation level	150,006.00	16,000.00	134,006.00
	Construct CHPS Compound at Kijewu	Kijewu	13/07/15	13/07/16	Foundation level	150,004.00	16,000.00	134,004.00

1.9 Challenges and Constraints in the implementation of 2015 Budget

- Delay in the release of funds especially DDF
- Inadequate capacity of revenue staff.
- Inadequate logistics such as revenue mobilisation vehicle and motorbikes to reach out to the overseas communities for revenue mobilisation
- Bad road network
- Vastness of the district posing challenges to proper Monitoring and Supervision

CHAPTER TWO

2.1 Outlook for 2016

The East Gonja District Assembly working to achieve its vision in line with **GSGDA II(Accelerated Agriculture Modernisation and natural resource management, infrastructure and human Settlement development, Human Development productivity and employment and transparency and Accountable Governance)** intend to Spend an amount of **Thirteen Million, One Hundred and Forty-Five Thousand, Eight Hundred and Five Ghana Cedis Only (GH¢13,145,805.00)**.

This is expected from Central Government Transfers, IGF, DACF, NORST, RING-USAID, SRWSP, DDF and GSOP Grants for the implementation of programmes and projects in the Various sectors of the district (and Include Compensation of Employees , Goods and Services and Assets) aimed at improving the Socio-economic conditions of the people in 2016.

2.2 KEY DEVELOPMENT ISSUES

- Low educational performance at the basic and senior high levels.
- High pupil-teacher ratio.
- Difficulties in accessing basic health care.
- Poor road infrastructure.
- Poor sanitation & water access.
- Low Internally Generated Fund.

2.3 District Policy Objectives

- Create enabling environment to accelerate rural growth and development (Improve rural road networks and develop the local economy)
- Accelerate the provision of adequate, safe and affordable water.
- Increase inclusive and equitable access to education at all levels.
- Bridge the equity gaps in geographical access to health services.
- Ensure effective & efficient resource mobilisation & management including IGF
- Improve agricultural productivity
- Promote women's access to economic opportunity & resources including property.
- Promote the development of selected staple and horticultural crops

2.4 Strategic Direction

- Strengthen the revenue base of the District Assembly.
- Minimize revenue collection leakages.
- Provide infrastructure facilities for schools at all levels across the district particularly the deprived areas.
- Promote the construction and use of appropriate and low cost domestic latrines.
- Accelerate implementation of CHPS strategy in under-served areas.

Table 2.2 2016 Revenue Projections- All Revenue Sources

Revenue sources	2015 Budget	Actual as at june,2015	2016	2017	2018
INTERNALLY GENERATED REVENUE	146,943.00	82,226.00	150,944.00	152,968.00	155,970.00
COMPENSATION TRANSFER (FOR DECENTRALISED DEPARTMENTS)	1,787,180.63	893,590.32	1,669,115.63	1,669,115.63	1,669,115.63
Goods and Services transfers (for decentralised departments)	41,535.00	4,067.00	32,360.98	32,360.98	32,360.98
ASSETS TRANSFER(FOR DECENTRALISED	-	-	-	-	-

DEPARTMEN TS)					
DACF	3,348,098.2 1	1,631,145.0 0	3,994,152.0 0	3,994,152.0 0	3,994,152.0 0
DDF	1,207,693.5 9	0.00	2,271,499.0 0	2,271,499.0 0	2,271,499.0 0
SCHOOL FEEDING	900,000.00	144,013.00	900,000.00	900,000.00	900,000.00
RING-USAID	-	-	721,874.50	721,874.50	721,874.50
NORST/CWS A	1,775,044.3 5		600,000.00	-	-
SRWSP	2,400,000.0 0	89,387.00	500,000.00	-	-
GSOP	2,172,233.8 4	420,310.00	2,305,858.8 9	2,305,858.8 9	2,305,858.8 9
Total	13,778,726 .62	3,286,654 .32	13,145,805 .00	12,047,829 .00	12,050,831 .00

2.6 2016 Expenditure Projection

Table 2.3 2016 Expenditure Projections

Expenditure Items	2015 Budget	Actual as at june,2015	2016	2017	2018
compensation	1,787,180.63	893,590.32	1,685,039.00	1,685,039.00	1,685,039.00
Goods and Services	2,715,959.86	1,044,724.00	4,954,565.00	4,348,808.00	4,348,808.00
Assets	9,275,586.13	1,348,340.00	6,506,202.00	6,029,942.00	6,032,944.00
Total	13,778,726.62	3,286,654.32	13,145,805.00	12,047,829.00	12,050,831.00

Figure 2.1 A Bar chart Showing 2016 Budget Allocation to Departments

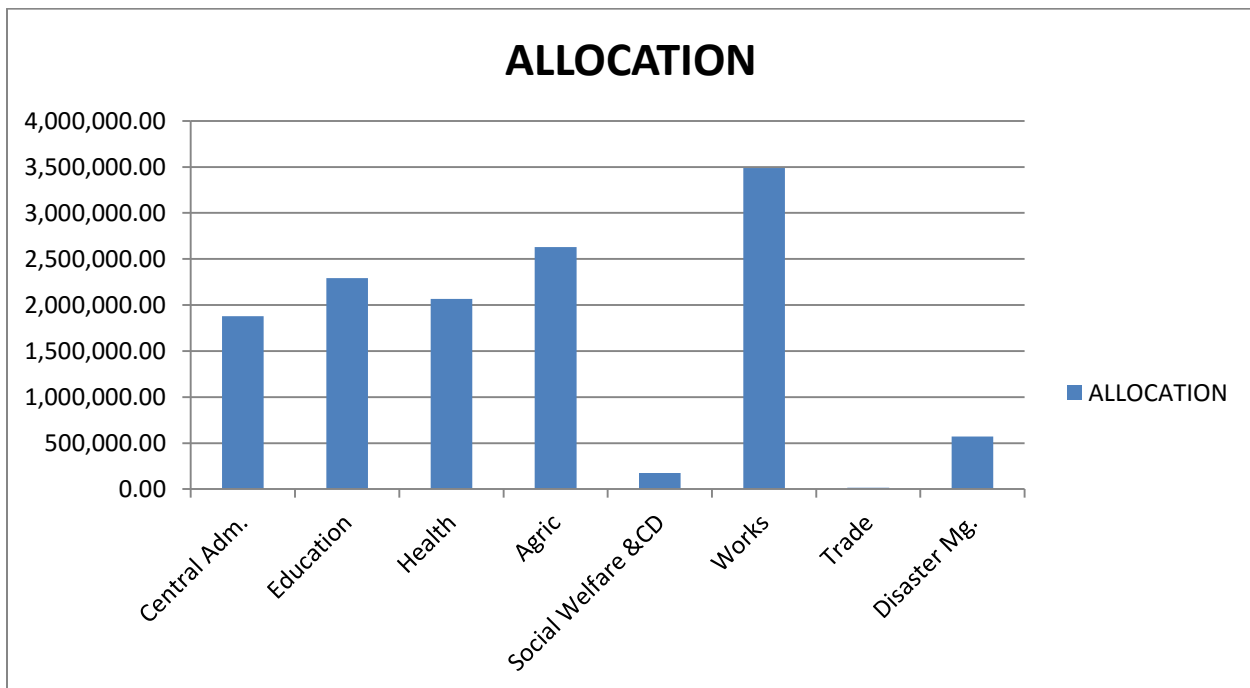


Table 2.4 Justification for projects and programmes for 2016 and corresponding cost

List all Programmes and Projects by sectors	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification
Adm. Ply & Budgeting							
1. Servicing of General Assembly and Sub-committee meetings	15,000						This will help the Assembly to meet all its mandatory meetings requirement under the Local Government Act, 462. It will also afford members the opportunity to deliberate and discuss very important matters affecting the lives of the people
2. Mid-year and end of			30,000.00				This will enable the

year review of development plans and budget							assembly do a reflection of its performance and review its activities.
3. Support Town/Area councils through capacity buildings			60,000.00				Increase participation in decision making at the local level as well as improve revenue mobilisation
4.Support Revenue Mobilisation and Budget Preparations			25,464.20				This will help increase IGF and promote financial discipline
5.Maintenance of office Equipment and rehabilitation of vehicles			92,785.10				For effective service delivery and prompt monitoring of development interventions
6.Support			30,000.00				To protect

Security Services to maintain security on the highways							the citizens against criminals and also maintain peace and order in the district
7. Support to Gender activities			15,000.00				To encourage the participation of males and females in decision making in the district.
8. Support RCC and NALAG Activities			30,000.00				To comply with Government Directives
9. Support Traditional Authorities			10,000.00				To maintain Law and Order in the District
10. Service DISSEC Meetings	10,000						To maintain Law and Order in the District
11. Internal operations of the Assembly	44,104.00						For Effective and efficient Service Delivery in the

							Assembly
12. Complete the Construction 2no. 3unit Classroom Blocks and Ancillary Facilities at Kafaba no.1 and Sojakope			309,283.60				To increase the number of Schools in the district and hence eliminating schools under trees
13. Complete the Construction of 2no. 3unit at Lamsa and Gbetipo			27,965.00				To increase the number of Schools in the district and hence eliminating schools under trees
14. Procure four motorbikes for GES to enhance monitoring and Supervision of schools			30,000.00				To ensure proper monitoring and supervision of schools to improve upon performance
15. Organise best District Teacher award			30,928.40				To motivate hard working and deserving teachers

							so to serve as a motivation for others to emulate.
16. Organise STMC Clinics and Trial Mocks			30,928.40				Encourage Science and Technology in teaching and learning
17. Support the Organisation of Extracurricular classes for Final year JHS students			30,928.84				To Improve Performance at the BECE
18. Construct 1no. 3unit Classroom and Ancillary facilities at Buhjaar				165,000.00			To increase the number of Schools in the district and hence eliminating schools under trees
19. Pay for a constructed dormitory at Kpeme HATS			300,000.00				Availability of Accommodation for students

Health						
20. Assist Nurse Trainees during training to completion to serve the District for 3 years			30,928.84			To increase the number of qualified health workers in the district , thereby reducing the Nurse –patience ratio
21. Support malaria prevention activities in the district			15,464.20			To maintain a healthy people in order to increase productivity in the district
22. Support National immunization days			46,292.50			To maintain a healthy people in order to increase productivity in the district
23. Complete the Construction of 4no. CHPS compound at Yayayili and			21,794.06			To increase health service delivery in the district, hence reducing

Latinkpa communities							maternal and infant mortality rate in the district
24. Complete the Construction Construct 4no. CHPS compound at Kalampo, Talkpa, Akamade and Kjewu communities			536,011.00				To increase health service delivery in the district, hence reducing maternal and infant mortality rate in the district
Health							
25. Construct 1no. New Model CHPS Compound at Jidanturi			265,000.00				To increase health service delivery in the district, hence reducing maternal and infant mortality rate in the district
26. Construct CHPS Compound at Nyenshila			165,000.00				To increase health service delivery in the district, hence reducing maternal

							and infant mortality rate in the district
Environmental Health							
2.7 Desalt drains and Dislodge Toilets in the District			154,641.80				To Improve Sanitation and Enhance the Achievement of ODF
28. Procure 100No. household Refuse Bins			15,000.00				To Improve Sanitation and Enhance the Achievement of ODF
29. Implement CLTS in 10 communities			10,000.00				To Improve Sanitation and Enhance the Achievement of ODF
Infrastructure							
30. Spot improve Tantuani-Kpalguni-Feeder					301,802.23		To enable Farmers, traders and transport

Road							owners transport goods with little difficulties in area
31. Spot Improvement of Kunshe-Junction to Kunshe					270,000.00		To enable Farmers, traders and transport owners transport goods with little difficulties in area
32. Spot improve Changbuni –Bavim Feeder Road					199,603.00		To enable Farmers, traders and transport owners transport goods with little difficulties in area
33. Complete the Construction of Footbridge at Bunkwa					135,000.00		To enable Farmers, traders and transport owners transport goods with little difficulties in area
34. Procure				90,000			Economic

Electricity poles to Connect Wulanyili, Katanga No2 National Electricity Grid				.00			Activities Improved in the community
35. Construct Commercial complex (market) at Salaga				560,000.00			To generate More revenue for the Assembly
Economic							
36. Support to Farmer groups			154,641.80				To increase food security by increasing productivity
37. Award best District Farmer's			18,557.00				To motivate Farmers to increase productivity
Environment							
38. Maintain 14no Mango Plantations					511,453.66		Protect the Environment against Further Degradation as well as create off season jobs for

							people .
39. Disaster management and prevention			100,000.00				To avoid the occurrence of preventable disasters such as bush fires and prepare to confront other natural disasters
40. Provision for unforeseen event/circumstances			320,075.00				For Emergency response
41. Complete the Construction of 2 Storey Agro - processing Facility phase II at Salaga				380,000.00			Promote the processing of raw farm produce to enhance value addition for good markets.
Infrastructure							
42. Complete the Kpalbe Small town water system					500,000.00		Availability of Potable water for domestic use

43. Construct small town Water System at Buma					600,000.00		Availability of Potable water for domestic use
44. Rehabilitation of 4 no. Dug-out at Akamade, Deba, Abrugasi and Mariche					870,000.00		Availability of water for watering of plants and animals

2.7 Conclusion

The East Gonja District Assembly since its creation has been implementing programmes and project aimed at improving the quality of life of the people in the district through harnessing both internal and external resources.

There have been challenges in the raising of funds especially internally generated fund (IGF), however appropriate strategies has been adopted to improve upon the IGF situation of the district so as to enhance the improvement of the living conditions of the people in the district.

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	1,685,039		
010201 2.1 Improve fiscal revenue mobilization and management	13,145,805	6,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	1,441,418		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	360,938		
031602 16.2 Mitigate the impacts of climate variability and change	0	511,454		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	420,076		
050106 1.6 Develop adequate skilled human resource base	0	132,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	2,740		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,124,889		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,100,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	287,923		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,076,992		
060104 1.4. Improve quality of teaching and learning	0	1,216,706		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,604,966		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	15,464		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	80,694		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	517,549		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	291,818		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	1,154,642		
070604 6.4 Improve development communication and mutual accountability	0	4,311		
071001 10.1. Improve internal security for protection of life and property	0	110,188		

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>
<i>Grand Total ¢</i>	13,145,805	13,145,806	0	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
332 01 01 001 28					
Central Administration, Administration (Assembly Office),		8,313,336.52	0.00	0.00	0.00
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Realistic Rates Mobilised in the District Annually					
Property income		24,400.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022	Property Rate	3,900.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	500.00	0.00	0.00	0.00
Sales of goods and services		53,001.00	0.00	0.00	0.00
1422010	Bicycle License	3,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,001.00	0.00		
Output 0002 Land Related Revenue Mobilised by the Assembly Annually					
Property income		11,600.00	0.00	0.00	0.00
1412005	Registration of Plot	5,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,000.00	0.00	0.00	0.00
1412008	River Sand	3,600.00	0.00	0.00	0.00
Output 0003 Fees and Fines Related Revenue mobilised by the Assembly Annually					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		37,129.00	0.00	0.00	0.00
1422005	Chop Bar License	400.00	0.00	0.00	0.00
1422016	Lotto Operators	150.00	0.00	0.00	0.00
1422034	Hand Carts	600.00	0.00	0.00	0.00
1423001	Markets	12,960.00	0.00	0.00	0.00
1423010	Export of Commodities	17,400.00	0.00	0.00	0.00
1423017	Conservancy	1,219.00	0.00	0.00	0.00
1423018	Loading Fees	2,700.00	0.00	0.00	0.00
1423426	Registration of Contractors	1,500.00	0.00	0.00	0.00
1423506	Slaughter	200.00	0.00	0.00	0.00
Output 0004 Business Operation Permit/Licences Related Revenue Mobilised by the Assembly Annually					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		2,194.00	0.00	0.00	0.00
1412016	Timber Royalty	1,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	144.00	0.00	0.00	0.00
1415015	Guest House Proceeds	500.00	0.00	0.00	0.00
1415018	Club Houses	50.00	0.00	0.00	0.00
Sales of goods and services		13,046.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	900.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422019	Sawmills	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	700.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	216.00	0.00	0.00	0.00
1422044	Financial Institutions	2,900.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	480.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road		0.00	0.00	0.00
1422077	Drug Permit	500.00	0.00	0.00	0.00
1423078	Business registration	400.00	0.00	0.00	0.00
Output	0005 Assembly's Rental Properties Related Revenue Mobilised Annually				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income	3,444.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,004.00	0.00	0.00	0.00
1415052	Stores Rental	1,440.00	0.00	0.00	0.00
	Sales of goods and services	7,200.00	0.00	0.00	0.00
1422023	Communication Centre	7,200.00	0.00	0.00	0.00
Output	0006 GOG Grants				
	From other general government units	5,796,341.52	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	965,531.52	0.00	0.00	0.00
1331002	DACF - Assembly	3,650,810.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331005	HIPC	80,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	900,000.00	0.00	0.00	0.00
Output	0007 Development Partners/NGO's Grants				
	From foreign governments(Current)	108,281.00	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	108,281.00	0.00	0.00	0.00
	From other general government units	2,256,550.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	66,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,190,550.00	0.00	0.00	0.00
Output	0009 Miscellaneous Revenue Mobilised by the Assembly Annually				
	Sales of goods and services	50.00	0.00	0.00	0.00
1423157	Donation	50.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	100.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	100.00	0.00	0.00	0.00
332 04 01 001 28		152,375.00	0.00	0.00	0.00
	Health, Office of District Medical Officer of Health,				
Objective	010201 2.1 Improve fiscal revenue mobilization and management				
Output	0001 Development Partners/NGO's Grants				
	From foreign governments(Current)	144,375.00	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	144,375.00	0.00	0.00	0.00

**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>
<i>Output</i>	0002 GOG- Goods and Services				
	From other general government units	8,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
332 04 02 001 28		<u>265,980.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Health, Environmental Health Unit,				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Development Partners/NGO's Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	108,281.25	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	108,281.25	0.00	0.00	0.00
<i>Output</i>	0002 GOG- Paid Salaries				
	From other general government units	157,699.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	157,699.51	0.00	0.00	0.00
332 06 00 001 28		<u>2,077,536.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Agriculture, ,				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Development Partners/NGOs Grants				
	From foreign governments(Current)	1,745,391.16	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	360,937.50	0.00	0.00	0.00
1311018	World Bank	1,384,453.66	0.00	0.00	0.00
<i>Output</i>	0002 GOG- Goods and Services				
	From other general government units	18,114.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	18,114.00	0.00	0.00	0.00
<i>Output</i>	0003 GOG- Paid Salaries				
	From other general government units	314,031.73	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	314,031.73	0.00	0.00	0.00
332 07 02 001 28		<u>26,936.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 GOG-Goods and Services				
	From other general government units	2,354.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,354.00	0.00	0.00	0.00
<i>Output</i>	0002 GOG- Paid Salaries				
	From other general government units	24,582.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	24,582.38	0.00	0.00	0.00
332 08 02 001 28		<u>102,290.56</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 GOG- Goods and Services				
	From other general government units	3,405.56	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	3,405.56	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
<i>Output</i>	0002 GOG- Paid Salaries				
	From other general government units	21,885.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	21,885.00	0.00	0.00	0.00
<i>Output</i>	0003 PWD's Fund				
	From other general government units	77,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	77,000.00	0.00	0.00	0.00
332 08 03 001 28	Social Welfare & Community Development, Community Development,	73,602.35	0.00	0.00	0.00
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 GOG- Goods and Services Transfer				
	From other general government units	4,310.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,310.56	0.00	0.00	0.00
<i>Output</i>	0002 GOG- Paid Salaries				
	From other general government units	69,291.79	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	69,291.79	0.00	0.00	0.00
332 10 01 001 28	Works, Office of Departmental Head,	108,857.54	0.00	0.00	0.00
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 GOG- Paid Salaries				
	From other general government units	108,857.54	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	108,857.54	0.00	0.00	0.00
332 10 03 001 28	Works, Water,	1,100,000.00	0.00	0.00	0.00
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Donor Partners Support				
	From foreign governments(Current)	1,100,000.00	0.00	0.00	0.00
1311005	CANADA	600,000.00	0.00	0.00	0.00
1311018	World Bank	500,000.00	0.00	0.00	0.00
332 10 04 001 28	Works, Feeder Roads,	924,889.49	0.00	0.00	0.00
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 GOG-Goods and Services				
	From other general government units	3,484.26	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	3,484.26	0.00	0.00	0.00
<i>Output</i>	0002 Development Partners Grants Received by the Assembly Annually				
	From foreign governments(Current)	921,405.23	0.00	0.00	0.00
1311018	World Bank	921,405.23	0.00	0.00	0.00
Grand Total		13,145,805.49	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	1,669,079	3,331,804	1,594,797	6,595,679	15,960	134,984	0	150,944	0	0	0	600,000	0	1,487,778	4,311,405	5,799,183	13,145,806
East Gonja District - Salaga	1,669,079	3,331,804	1,594,797	6,595,679	15,960	134,984	0	150,944	0	0	0	600,000	0	1,487,778	4,311,405	5,799,183	13,145,806
Central Administration	806,650	651,881	0	1,458,531	15,960	132,944	0	148,904	0	0	0	0	0	272,730	0	272,730	1,880,165
Administration (Assembly Office)	806,650	651,881	0	1,458,531	15,960	132,944	0	148,904	0	0	0	0	0	272,730	0	272,730	1,880,165
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,184,666	456,992	1,641,658	0	2,040	0	2,040	0	0	0	0	0	0	650,000	650,000	2,293,698
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,184,666	456,992	1,641,658	0	2,040	0	2,040	0	0	0	0	0	0	650,000	650,000	2,293,698
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	157,700	287,892	937,805	1,383,396	0	0	0	0	0	0	0	0	0	252,656	430,000	682,656	2,066,052
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	157,700	179,642	0	337,341	0	0	0	0	0	0	0	0	0	108,281	0	108,281	445,623
Hospital services	0	108,250	937,805	1,046,055	0	0	0	0	0	0	0	0	0	144,375	430,000	574,375	1,620,430
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	314,032	191,418	0	505,450	0	0	0	0	0	0	0	0	0	872,391	1,250,000	2,122,391	2,627,841
	314,032	191,418	0	505,450	0	0	0	0	0	0	0	0	0	872,391	1,250,000	2,122,391	2,627,841
Physical Planning	24,582	2,740	0	27,322	0	0	0	0	0	0	0	0	0	0	0	0	27,322
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	24,582	2,740	0	27,322	0	0	0	0	0	0	0	0	0	0	0	0	27,322
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	91,177	85,005	0	176,182	0	0	0	0	0	0	0	0	0	0	0	0	176,182
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,886	80,694	0	102,580	0	0	0	0	0	0	0	0	0	0	0	0	102,580
Community Development	69,292	4,311	0	73,603	0	0	0	0	0	0	0	0	0	0	0	0	73,603
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	108,858	508,126	200,000	816,984	0	0	0	0	0	0	0	600,000	0	90,000	1,981,405	2,071,405	3,488,389
Office of Departmental Head	0	504,642	0	504,642	0	0	0	0	0	0	0	0	0	90,000	560,000	650,000	1,154,642
Public Works	108,858	0	0	108,858	0	0	0	0	0	0	0	0	0	0	0	0	108,858
Water	0	0	0	0	0	0	0	0	0	0	0	600,000	0	0	500,000	500,000	1,100,000
Feeder Roads	0	3,484	200,000	203,484	0	0	0	0	0	0	0	0	0	0	921,405	921,405	1,124,889
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	14,744	0	0	14,744	0	0	0	0	0	0	0	0	0	0	0	0	14,744
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,744	0	0	14,744	0	0	0	0	0	0	0	0	0	0	0	0	14,744
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	151,336	420,076	0	571,412	0	0	0	0	0	0	0	0	0	0	0	0	571,412
	151,336	420,076	0	571,412	0	0	0	0	0	0	0	0	0	0	0	0	571,412
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	<i>Total By Funding</i>		806,650
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0805100	East Gonja - Salaga			
Compensation of employees [GFS]					806,650
Objective	000000	Compensation of Employees			806,650
National Strategy	0000000	Compensation of Employees			806,650
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					806,650
Wages and Salaries					806,650
	21110	Established Position			806,650
	2111001	Established Post			806,650

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			Total By Funding		148,904	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0805100	East Gonja - Salaga						
Compensation of employees [GFS]								15,960
Objective	000000	Compensation of Employees						15,960
National Strategy	0000000	Compensation of Employees						15,960
Output	0000				Yr.1	Yr.2	Yr.3	15,960
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,960
Wages and Salaries								15,960
21111 Wages and salaries in cash [GFS]								9,960
2111102 Monthly paid & casual labour								9,960
21112 Wages and salaries in cash [GFS]								6,000
2111225 Commissions								6,000
Use of goods and services								132,944
Objective	010201	2.1 Improve fiscal revenue mobilization and management						6,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						6,000
Output	0008	Measures Instituted to Mobilise Revenue in the District Annually			Yr.1	Yr.2	Yr.3	6,000
					1	1	1	
Activity	633297	Service the Activities of Revenue Taskforce			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
2210510 Night allowances								3,000
Objective	050106	1.6 Develop adequate skilled human resource base						6,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						6,000
Output	6333	Build the Capacity of Staff by Dec. 2016			Yr.1	Yr.2	Yr.3	6,000
					1	1	1	
Activity	633206	Build the Capacity of Staff Through Conferences, Short Courses and Workshops			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210710 Staff Development								6,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						86,504
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						86,504
Output	6332	Meetings of the Assembly Members and Stakeholders Convened in the District Quarterly			Yr.1	Yr.2	Yr.3	36,000
					1	1	1	
Activity	633201	Convene General Assembly Meeting			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
22109 Special Services								10,000
2210905 Assembly Members Sitings All								10,000
Activity	633202	Convene Executive Committee meetings			1.0	1.0	1.0	5,000

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

Activity	633213	Organise Fee Fixing Resolution Meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				1,700
	2210103	Refreshment Items				700
	2210113	Feeding Cost				1,000
	22107	Training - Seminars - Conferences				300
	2210709	Allowances				300
Activity	633214	Submission of Monthly Financial Statements and Annual Budgets	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				3,000
	2210510	Night allowances				2,000
Output	6338	Measures Instituted for Effective Monitoring and Supervision of Programmes and Projects	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	633294	Monitor Development Projects in the District	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22105	Travel - Transport				4,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
Objective	071001	10.1. Improve internal security for protection of life and property				20,188
National Strategy	7100104	10.1.4 Intensify road user education and ensure strict enforcement of rules and regulations				20,188
Output	6332	Measures Instituted to maintain Peace and Order in the District Annually	Yr.1	Yr.2	Yr.3	20,188
			1	1	1	
Activity	633274	Maintenance of Streetlights in the District	1.0	1.0	1.0	10,188
Use of goods and services						10,188
	22101	Materials - Office Supplies				10,188
	2210107	Electrical Accessories				10,188
Activity	633275	Service DISSEC Meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22109	Special Services				10,000
	2210905	Assembly Members Sittings All				10,000

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)						Total By Funding 651,881
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern						
Location Code	0805100	East Gonja - Salaga						

Use of goods and services								390,117
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Objective	050106	1.6 Develop adequate skilled human resource base						60,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						60,000
Output	6333	Build the Capacity of Staff by Dec. 2016	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	633206	Build the Capacity of Staff Through Conferences, Short Courses and Workshops	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22107	Training - Seminars - Conferences							60,000
2210710	Staff Development							60,000

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						75,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						60,000
Output	6333	Sub-Structures of the Assembly supported by Dec. 2016	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	633204	Support the Capacity Development of Town/Area Councillors	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							25,000
2210101	Printed Material & Stationery							10,000
2210103	Refreshment Items							10,000
2210113	Feeding Cost							5,000
22105	Travel - Transport							5,000
2210509	Other Travel & Transportation							5,000

Activity	633205	Procure Furniture for Six (6) Town/Area Councils in the District	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210102	Office Facilities, Supplies & Accessories							30,000

National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						15,000
Output	6336	Measures Instituted for the Internal Operation of the Assembly Annually	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	633292	Support Traditional Authorities	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210614	Traditional Authority Property							10,000

Activity	633299	Bank Charges	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22111	Other Charges - Fees							5,000
2211101	Bank Charges							5,000

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						165,117
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						165,117
Output	6337	Measures Instituted for Effective Planning and Budgeting in the District Annually	Yr.1	Yr.2	Yr.3			144,630
			1	1	1			

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

Activity	633215	Support Budget Preparations	1.0	1.0	1.0	13,464
Use of goods and services						13,464
	22101	Materials - Office Supplies				6,464
	2210101	Printed Material & Stationery				2,000
	2210103	Refreshment Items				1,464
	2210113	Feeding Cost				3,000
	22105	Travel - Transport				3,000
	2210510	Night allowances				3,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Allowances				4,000
Activity	633216	Maintenance of Office Equipment and Rehabilitation of Monitoring Vehicles	1.0	1.0	1.0	92,785
Use of goods and services						92,785
	22105	Travel - Transport				92,785
	2210504	Car Rental/Leasing				92,785
Activity	633217	Quarterly, Mid- Year and End of Year Review of plans and Budgets	1.0	1.0	1.0	38,381
Use of goods and services						38,381
	22101	Materials - Office Supplies				22,000
	2210101	Printed Material & Stationery				9,000
	2210103	Refreshment Items				8,000
	2210113	Feeding Cost				5,000
	22105	Travel - Transport				16,381
	2210503	Fuel & Lubricants - Official Vehicles				4,381
	2210509	Other Travel & Transportation				10,000
	2210510	Night allowances				2,000
Output	6338	Measures Instituted for Effective Monitoring and Supervision of Programmes and Projects	Yr.1	Yr.2	Yr.3	20,487
			1	1	1	
Activity	633294	Monitor Development Projects in the District	1.0	1.0	1.0	20,487
Use of goods and services						20,487
	22105	Travel - Transport				20,487
	2210503	Fuel & Lubricants - Official Vehicles				15,000
	2210512	Mileage Allowance				5,487
Objective	071001	10.1. Improve internal security for protection of life and property				90,000
National Strategy	7100104	10.1.4 Intensify road user education and ensure strict enforcement of rules and regulations				90,000
Output	6332	Measures Instituted to maintain Peace and Order in the District Annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	633273	Support Security Services to Maintain Security in the District	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22105	Travel - Transport				30,000
	2210502	Maintenance & Repairs - Official Vehicles				1,920
	2210503	Fuel & Lubricants - Official Vehicles				25,200
	2210512	Mileage Allowance				2,880
Activity	633274	Maintenance of Streetlights in the District	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	22101	Materials - Office Supplies				60,000
	2210107	Electrical Accessories				60,000
Other expense						261,764
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				244,764
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				244,764
Output	6336	Measures Instituted for the Internal Operation of the Assembly Annually	Yr.1	Yr.2	Yr.3	244,764
			1	1	1	

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

Activity	633210	Accommodate and Refresh Official Guest	1.0	1.0	1.0	214,764
Miscellaneous other expense						214,764
28210 General Expenses						214,764
2821006 Other Charges						214,764
Activity	633293	Contribute to NALAG and RCC Programmes	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821010 Contributions						30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				17,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				17,000
Output	6337	Measures Instituted for Effective Planning and Budgeting in the District Annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	633215	Support Budget Preparations	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
Output	6339	Support Activities at mainstreaming Gender in the District Annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	633291	Support Gender Mainstreaming Activities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				108,281
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern				
Location Code	0805100	East Gonja - Salaga				

						Grants	108,281
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				108,281	
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				108,281	
Output	6337	Measures Instituted to Implement RING-USAID Activities in the District	Yr.1	Yr.2	Yr.3	108,281	
			1	1	1		
Activity	633288	Implement RING-USAID Activities	1.0	1.0	1.0	108,281	
To other general government units						108,281	
26321 Capital Transfers						108,281	
2632106 Donor support capital projects						108,281	

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	13521	WBTF	Total By Funding					3,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern						
Location Code	0805100	East Gonja - Salaga						

Use of goods and services 3,000

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						3,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						3,000
Output	6336	Measures Instituted for the Internal Operation of the Assembly Annually	Yr.1	Yr.2	Yr.3			3,000
Activity	633299	Bank Charges	1	1	1			3,000

Use of goods and services								3,000
22111	Other Charges - Fees							3,000
2211101	Bank Charges							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					161,449
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern						
Location Code	0805100	East Gonja - Salaga						

Use of goods and services 161,449

Objective	050106	1.6 Develop adequate skilled human resource base						66,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						66,000
Output	6333	Build the Capacity of Staff by Dec. 2016	Yr.1	Yr.2	Yr.3			66,000
Activity	633207	Build the Capacity of Staff on FOAT Assessment Capacity Gaps	1	1	1			66,000

Use of goods and services								66,000
22107	Training - Seminars - Conferences							66,000
2210710	Staff Development							66,000

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						95,449
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						95,449
Output	6338	Measures Instituted for Effective Monitoring and Supervision of Programmes and Projects	Yr.1	Yr.2	Yr.3			95,449
Activity	633240	Monitoring of DDF Projects	1	1	1			14,899

Use of goods and services								14,899
22105	Travel - Transport							14,899
2210503	Fuel & Lubricants - Official Vehicles							10,000
2210512	Mileage Allowance							4,899

Activity	633241	Consultancy Fees on DDF projects Supervision	1.0	1.0	1.0			80,550
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Use of goods and services								80,550
22108	Consulting Services							80,550
2210801	Local Consultants Fees							80,550

Total Cost Centre 1,880,165

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				Total By Funding	900,000
Function Code	70980	Education n.e.c					
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education_					
Location Code	0805100	East Gonja - Salaga					

							Grants	900,000
Objective	060104	1.4. Improve quality of teaching and learning					900,000	
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task					900,000	
Output	6339	Measures Instituted to Improve Teaching and Learning in District Annually	Yr.1	Yr.2	Yr.3		900,000	
			1	1	1			
Activity	633220	Support Teacher Trainees and UTDBE Students and Feed students under GSFP	1.0	1.0	1.0		900,000	
To other general government units								900,000
26311 Re-Current								900,000
2631107 School Feeding Proram and Other Inflows								900,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,040
Function Code	70980	Education n.e.c					
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education_					
Location Code	0805100	East Gonja - Salaga					

							Use of goods and services	2,040
Objective	060104	1.4. Improve quality of teaching and learning					2,040	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					2,040	
Output	6339	Measures Instituted to Improve Teaching and Learning in District Annually	Yr.1	Yr.2	Yr.3		2,040	
			1	1	1			
Activity	633223	Organise Best District Teacher Award	1.0	1.0	1.0		2,040	
Use of goods and services								2,040
22105 Travel - Transport								2,040
2210503 Fuel & Lubricants - Official Vehicles								2,040

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)				Total By Funding
Function Code	70980	Education n.e.c				741,658
Organisation	3320302000	East Gonja District - Salaga Education, Youth and Sports Education				
Location Code	0805100	East Gonja - Salaga				
Use of goods and services						131,600
Objective	060104	1.4. Improve quality of teaching and learning				131,600
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				131,600
Output	6339	Measures Instituted to Improve Teaching and Learning in District Annually				131,600
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	633221	Organise District Stakeholders and Circuit Level Education For a				10,000
			1.0	1.0	1.0	
Use of goods and services						10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				5,000
Activity	633222	Organise STMC Clinics and Trial Mocks				30,928
			1.0	1.0	1.0	
Use of goods and services						30,928
	22101	Materials - Office Supplies				25,000
	2210101	Printed Material & Stationery				10,000
	2210113	Feeding Cost				15,000
	22105	Travel - Transport				5,928
	2210503	Fuel & Lubricants - Official Vehicles				5,000
	2210510	Night allowances				928
Activity	633223	Organise Best District Teacher Award				5,000
			1.0	1.0	1.0	
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
Activity	633225	Support activities of Independence Celebration				51,393
			1.0	1.0	1.0	
Use of goods and services						51,393
	22101	Materials - Office Supplies				51,393
	2210103	Refreshment Items				5,000
	2210110	Specialised Stock				46,393
Activity	633226	Provide Fuel for DEOC Monitoring				9,279
			1.0	1.0	1.0	
Use of goods and services						9,279
	22105	Travel - Transport				9,279
	2210503	Fuel & Lubricants - Official Vehicles				9,279
Activity	633227	Organise Extral Tuition/Classes for Final Year JHS Students				20,000
			1.0	1.0	1.0	
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210113	Feeding Cost				20,000
Activity	633229	Support the Activities of Non-Formal Education in the District				5,000
			1.0	1.0	1.0	
Use of goods and services						5,000
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				4,600
	2210503	Fuel & Lubricants - Official Vehicles				4,600
Other expense						153,067

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

2016

Objective	060104	1.4. Improve quality of teaching and learning							153,067
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							91,210
Output	6339	Measures Instituted to Improve Teaching and Learning in District Annually	Yr.1	Yr.2	Yr.3				91,210
			1	1	1				
Activity	633223	Organise Best District Teacher Award	1.0	1.0	1.0				23,888
		Miscellaneous other expense							23,888
	28210	General Expenses							23,888
	2821008	Awards & Rewards							23,888
Activity	633224	Contribute Towards IBIS Education Partnership	1.0	1.0	1.0				30,928
		Miscellaneous other expense							30,928
	28210	General Expenses							30,928
	2821010	Contributions							30,928
Activity	633225	Support activities of Independence Celebration	1.0	1.0	1.0				10,464
		Miscellaneous other expense							10,464
	28210	General Expenses							10,464
	2821008	Awards & Rewards							10,464
Activity	633227	Organise Extral Tuition/Classes for Final Year JHS Students	1.0	1.0	1.0				10,929
		Miscellaneous other expense							10,929
	28210	General Expenses							10,929
	2821011	Tuition Fees							10,929
Activity	633228	Support Sports and Culture Activities	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task							61,857
Output	6339	Measures Instituted to Improve Teaching and Learning in District Annually	Yr.1	Yr.2	Yr.3				61,857
			1	1	1				
Activity	633220	Support Teacher Trainees and UTDBE Students and Feed students under GSFP	1.0	1.0	1.0				61,857
		Miscellaneous other expense							61,857
	28210	General Expenses							61,857
	2821012	Scholarship/Awards							61,857
Non Financial Assets									456,992
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							426,992
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							426,992
Output	3327	Measures Instituted to Improved Education Infrastructure in the District Annually	Yr.1	Yr.2	Yr.3				426,992
			1	1	1				
Activity	633218	Complete the Construction of 4no. 3units Classroom Block and Ancillary Facilities at Lamsa Gbetipo Kafaba No1 and Sojakope	1.0	1.0	1.0				426,992
		Fixed assets							426,992
	31112	Nonresidential buildings							426,992
	3111256	WIP School Buildings							426,992
Objective	060104	1.4. Improve quality of teaching and learning							30,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task							30,000
Output	6339	Measures Instituted to Improve Teaching and Learning in District Annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	633219	Procure 4no. Motorbikes for Monitoring and Supervision of Schools	1.0	1.0	1.0				30,000
		Fixed assets							30,000

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

2016

31121	Transport equipment	30,000
3112101	Motor Vehicle	30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			650,000
Function Code	70980	Education n.e.c				
Organisation	3320302000	East Gonja District - Salaga Education, Youth and Sports Education				
Location Code	0805100	East Gonja - Salaga				

Non Financial Assets 650,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				650,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				650,000
Output	3327	Measures Instituted to Improved Education Infrastructure in the District Annually	Yr.1	Yr.2	Yr.3	650,000
Activity	633236	Construct 20 Unit Dormitory at Salaga Technical School	1	1	1	485,000

Fixed assets						485,000
31112	Nonresidential buildings					485,000
3111205	School Buildings					485,000

Activity	633296	Construct 1no. 3 unit Classroom Block and Ancillary Facilities at Buhijar	1.0	1.0	1.0	165,000
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Fixed assets						165,000
31112	Nonresidential buildings					165,000
3111205	School Buildings					165,000

Total Cost Centre 2,293,698

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						Total By Funding
Function Code	70740	Public health services						157,700
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern						
Location Code	0805100	East Gonja - Salaga						

Compensation of employees [GFS] 157,700

Objective	000000	Compensation of Employees						157,700	
National Strategy	0000000	Compensation of Employees						157,700	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	157,700
Activity	000000					0.0	0.0	0.0	157,700

Wages and Salaries									157,700
21110	Established Position								157,700
2111001	Established Post								157,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						179,642
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern						
Location Code	0805100	East Gonja - Salaga						

Use of goods and services 179,642

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							179,642
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes							179,642
Output	6312	Measures Instituted to Support CLTS and Sanitation Related Activities in the District Annually				Yr.1	Yr.2	Yr.3	
						1	1	1	179,642
Activity	633230	Desilt Drains and Dislodge Toilets Facilities				1.0	1.0	1.0	154,642

Use of goods and services									154,642
22102	Utilities								154,642
2210205	Sanitation Charges								154,642

Activity	633231	Implement CLTS in 10 Communities				1.0	1.0	1.0	10,000
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Use of goods and services									10,000
22107	Training - Seminars - Conferences								10,000
2210711	Public Education & Sensitization								10,000

Activity	633232	Procure 100No. Communal Refuse Containers				1.0	1.0	1.0	15,000
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Use of goods and services									15,000
22106	Repairs - Maintenance								15,000
2210616	Sanitary Sites								15,000

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	13131	USAID						Total By Funding	
Function Code	70740	Public health services						108,281	
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern							
Location Code	0805100	East Gonja - Salaga							
								Grants	108,281
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						108,281	
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities						108,281	
Output	6313	Measures Instituted to Implement Ring -USAID Activities						108,281	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	633289	Implement RING-USAID Activities	1.0	1.0	1.0			108,281	
To other general government units								108,281	
26321 Capital Transfers								108,281	
2632106 Donor support capital projects								108,281	
								Total Cost Centre	445,623

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)		Total By Funding		1,046,055		
Function Code	70731	General hospital services (IS)						
Organisation	3320403001	East Gonja District - Salaga Health Hospital services Northern						
Location Code	0805100	East Gonja - Salaga						
Use of goods and services								
61,857								
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						46,393
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						46,393
Output	6310	Measures Instituted to Improve Health Service Delivering in the District Annually		Yr.1	Yr.2	Yr.3		46,393
Activity	633232	Support National Immunization Days		1	1	1		46,393
Use of goods and services								
22105 Travel - Transport 46,393								
2210503 Fuel & Lubricants - Official Vehicles 46,393								
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						15,464
National Strategy	6050105	5.1.5 Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups						15,464
Output	6311	Measures Instituted to Support District Response Initiative (DRI) on HIV/AIDS		Yr.1	Yr.2	Yr.3		15,464
Activity	633236	Support District Response Initiative on HIV/AIDS		1	1	1		15,464
Use of goods and services								
22107 Training - Seminars - Conferences 15,464								
2210711 Public Education & Sensitization 15,464								
Other expense								
46,393								
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						46,393
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						46,393
Output	6310	Measures Instituted to Improve Health Service Delivering in the District Annually		Yr.1	Yr.2	Yr.3		46,393
Activity	633230	Assist Nurses Trainees during training to completion to serve the District for 3 years		1	1	1		30,929
Miscellaneous other expense								
28210 General Expenses 30,929								
2821012 Scholarship/Awards 30,929								
Activity	633231	Support Malaria Prevention Activities in the District		1	1	1		15,464
Miscellaneous other expense								
28210 General Expenses 15,464								
2821010 Contributions 15,464								
Non Financial Assets								
937,805								
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						937,805
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						937,805
Output	6310	Measures Instituted to Improve Health Service Delivering in the District Annually		Yr.1	Yr.2	Yr.3		937,805
Activity	633233	Complete the Construction of CHPS Compound at Yayeyili		1	1	1		10,890
Fixed assets								
31112 Nonresidential buildings 10,890								
3111252 WIP Clinics 10,890								

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

Activity	633234	Complete the Construction of CHPS Compound at Latinkpa	1.0	1.0	1.0	10,904
Fixed assets						10,904
	31112	Nonresidential buildings				10,904
	3111252	WIP Clinics				10,904
Activity	633235	Complete the Construction of CHPS Compound at Kalampor, Talkpa, Akamade and Kjewu	1.0	1.0	1.0	536,011
Fixed assets						536,011
	31112	Nonresidential buildings				536,011
	3111252	WIP Clinics				536,011
Activity	633299	Construct Dormitory at Kpembe HATS	1.0	1.0	1.0	380,000
Fixed assets						380,000
	31112	Nonresidential buildings				380,000
	3111205	School Buildings				380,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID				Total By Funding
Function Code	70731	General hospital services (IS)				144,375
Organisation	3320403001	East Gonja District - Salaga Health Hospital services Northern				
Location Code	0805100	East Gonja - Salaga				

Grants 144,375

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				144,375
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				144,375
Output	6311	Measures Instituted to Implement RING-USAID Activities in the Sector	Yr.1	Yr.2	Yr.3	144,375
			1	1	1	
Activity	633290	Implement RING-USAID Project Activities	1.0	1.0	1.0	144,375

To other general government units						144,375
26321	Capital Transfers					144,375
2632106	Donor support capital projects					144,375

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70731	General hospital services (IS)				430,000
Organisation	3320403001	East Gonja District - Salaga Health Hospital services Northern				
Location Code	0805100	East Gonja - Salaga				

Non Financial Assets 430,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				430,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				430,000
Output	6310	Measures Instituted to Improve Health Service Delivering in the District Annually	Yr.1	Yr.2	Yr.3	430,000
			1	1	1	
Activity	633237	Construct 1no. New Model CHPS Compound at Gidanturi	1.0	1.0	1.0	265,000

Fixed assets						265,000
	31112	Nonresidential buildings				265,000
	3111207	Health Centres				265,000

Activity	633238	Construct 1no. CHPS Compound at Nyeshila	1.0	1.0	1.0	165,000
Fixed assets						165,000
	31112	Nonresidential buildings				165,000
	3111202	Clinics				165,000

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

Total Cost Centre 1,620,430

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>	332,251
Function Code	70421	Agriculture cs					
Organisation	332060001	East Gonja District - Salaga_Agriculture Northern					
Location Code	0805100	East Gonja - Salaga					

Compensation of employees [GFS]							314,032
Objective	000000	Compensation of Employees					314,032
National Strategy	0000000	Compensation of Employees					314,032
Output	0000		Yr.1	Yr.2	Yr.3		314,032
			0	0	0		
Activity	000000		0.0	0.0	0.0		314,032
		Wages and Salaries					314,032
	21110	Established Position					314,032
	2111001	Established Post					314,032

Use of goods and services							18,219
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					18,219
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					18,219
Output	6334	Improved Technologies adopted by Small Holder Farmers and Yield of Crops Increased annually	Yr.1	Yr.2	Yr.3		18,219
			1	1	1		
Activity	633249	Conduct 960 Farm and Home Visit for Extension Service Delivery	1.0	1.0	1.0		1,199
		Use of goods and services					1,199
	22105	Travel - Transport					1,199
	2210503	Fuel & Lubricants - Official Vehicles					1,199
Activity	633267	Conduct 288 Supervisory Visits to Provide Technical Backstopping to AEAS and Farmers	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22105	Travel - Transport					3,600
	2210503	Fuel & Lubricants - Official Vehicles					3,600
Activity	633268	Conduct Monitoring Visits to Farms	1.0	1.0	1.0		5,940
		Use of goods and services					5,940
	22105	Travel - Transport					5,940
	2210503	Fuel & Lubricants - Official Vehicles					5,940
Activity	633269	Maintain and Repair Official vehicle	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22105	Travel - Transport					4,800
	2210502	Maintenance & Repairs - Official Vehicles					4,800
Activity	633270	Organise Quartely and General Management Meetings	1.0	1.0	1.0		880
		Use of goods and services					880
	22101	Materials - Office Supplies					880
	2210103	Refreshment Items					880
Activity	633271	Collect Data and Prepare quarterly and Annual Technical and Financial Reports	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22101	Materials - Office Supplies					1,800
	2210101	Printed Material & Stationery					1,800

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)					Total By Funding	173,199
Function Code	70421	Agriculture cs						
Organisation	3320600001	East Gonja District - Salaga_Agriculture	Northern					
Location Code	0805100	East Gonja - Salaga						

Use of goods and services 3,000

Objective	030501	5.1 Promote the development of selected staple and horticultural crops				3,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone				3,000
Output	6332	Measures instituted to Support the Organisation and Celebration of Farmers Day Annually	Yr.1	Yr.2	Yr.3	3,000
Activity	633244	Support the Organisation and Celebration of District Farmers Day	1.0	1.0	1.0	3,000

Use of goods and services		3,000
22105 Travel - Transport		3,000
2210503 Fuel & Lubricants - Official Vehicles		3,000

Other expense 170,199

Objective	030501	5.1 Promote the development of selected staple and horticultural crops				170,199
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone				170,199
Output	6332	Measures instituted to Support the Organisation and Celebration of Farmers Day Annually	Yr.1	Yr.2	Yr.3	15,557
Activity	633244	Support the Organisation and Celebration of District Farmers Day	1.0	1.0	1.0	15,557

Miscellaneous other expense		15,557
28210 General Expenses		15,557
2821008 Awards & Rewards		15,557

Output	6333	Measures Instituted to Support Farmers in the District Annually	Yr.1	Yr.2	Yr.3	154,642
Activity	633245	Support to Farmer Groups in the District to Increase Productivity	1.0	1.0	1.0	154,642

Miscellaneous other expense		154,642
28210 General Expenses		154,642
2821009 Donations		154,642

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID					Total By Funding	360,938
Function Code	70421	Agriculture cs						
Organisation	3320600001	East Gonja District - Salaga_Agriculture	Northern					
Location Code	0805100	East Gonja - Salaga						

Grants 360,938

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				360,938
National Strategy	3060112	6.1.12 Ensure effective implementation of METASIP to modernise livestock and poultry industry for development				360,938
Output	6332	Measures Instituted to Implement RING- USAID Activities	Yr.1	Yr.2	Yr.3	360,938
Activity	633257	Implement RING-USAID Activities in the District	1.0	1.0	1.0	360,938

To other general government units		360,938
26321 Capital Transfers		360,938
2632106 Donor support capital projects		360,938

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	13521	WBTF		
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture Northern		
Location Code	0805100	East Gonja - Salaga		
Total By Funding				1,381,454

Use of goods and services				511,454		
Objective	031602	16.2 Mitigate the impacts of climate variability and change			511,454	
National Strategy	3160203	16.2.3 Promote sustainable forest management and implement forest governance initiatives			511,454	
Output	6332	Measures Instituted to Maintain the Climate Change (Mango Plantations) Projects	Yr.1	Yr.2	Yr.3	511,454
			1	1	1	
Activity	633247	Maintenance of 13no. Mango Plantations	1.0	1.0	1.0	511,454
Use of goods and services				511,454		
22101 Materials - Office Supplies				511,454		
2210110 Specialised Stock				511,454		

Non Financial Assets				870,000		
Objective	030501	5.1 Promote the development of selected staple and horticultural crops			870,000	
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone			870,000	
Output	6334	Improved Technologies adopted by Small Holder Farmers and Yield of Crops Increased annually	Yr.1	Yr.2	Yr.3	870,000
			1	1	1	
Activity	633239	Rehabilitation of Akamade Dug-out	1.0	1.0	1.0	270,000
Fixed assets				270,000		
31131 Infrastructure Assets				270,000		
3113110 Water Systems				270,000		
Activity	633296	Rehabilitation of Deba Dug-out	1.0	1.0	1.0	200,000
Fixed assets				200,000		
31131 Infrastructure Assets				200,000		
3113110 Water Systems				200,000		
Activity	633297	Rehabilitate 2no. Dug-out at Mariche and Abrugasi	1.0	1.0	1.0	400,000
Fixed assets				400,000		
31131 Infrastructure Assets				400,000		
3113110 Water Systems				400,000		

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				Total By Funding 380,000
Function Code	70421	Agriculture cs				
Organisation	3320600001	East Gonja District - Salaga_Agriculture Northern				
Location Code	0805100	East Gonja - Salaga				
Non Financial Assets						380,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops				380,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone				380,000
Output	6333	Measures Instituted to Support Farmers in the District Annually	Yr.1	Yr.2	Yr.3	380,000
			1	1	1	
Activity	633248	Construct 2 Storey Agro-Processing Facility Phase II at Salaga	1.0	1.0	1.0	380,000
Fixed assets						380,000
	31113	Other structures				380,000
	3111365	WIP Workshop				380,000
Total Cost Centre						2,627,841

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			Total By Funding	
Function Code	70133	Overall planning & statistical services (CS)			27,322	
Organisation	3320702001	East Gonja District - Salaga Physical Planning Town and Country Planning Northern				
Location Code	0805100	East Gonja - Salaga				
Compensation of employees [GFS]					24,582	
Objective	000000	Compensation of Employees			24,582	
National Strategy	0000000	Compensation of Employees			24,582	
Output	0000		Yr.1	Yr.2	Yr.3	24,582
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,582
Wages and Salaries					24,582	
21110 Established Position					24,582	
2111001 Established Post					24,582	
Use of goods and services					2,740	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			2,740	
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide			2,740	
Output	6332		Yr.1	Yr.2	Yr.3	2,740
			1	1	1	
Activity	633248	Service Statutory Planning Committee Meetings	1.0	1.0	1.0	168
Use of goods and services					168	
22109 Special Services					168	
2210905 Assembly Members Sittings All					168	
Activity	633249	Scanning and Digitizing of Planning Schemes at Kpembe and Salaga	1.0	1.0	1.0	300
Use of goods and services					300	
22101 Materials - Office Supplies					300	
2210111 Other Office Materials and Consumables					300	
Activity	633250	Pay T&T Allowances of Staff on Tracking and Geo-Referencing of Planning Schemes and Ground Verification	1.0	1.0	1.0	436
Use of goods and services					436	
22105 Travel - Transport					436	
2210509 Other Travel & Transportation					436	
Activity	633251	Misllaneous Expense	1.0	1.0	1.0	212
Use of goods and services					212	
22101 Materials - Office Supplies					212	
2210111 Other Office Materials and Consumables					212	
Activity	633252	Electrical works and Repairs in the Office	1.0	1.0	1.0	581
Use of goods and services					581	
22101 Materials - Office Supplies					581	
2210107 Electrical Accessories					581	
Activity	633253	Review Planning Schemes and Collect Data	1.0	1.0	1.0	400
Use of goods and services					400	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
22105 Travel - Transport					200	
2210512 Mileage Allowance					200	

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

Activity	633254	Printing of Assembly's Occupied Lands site Plans	1.0	1.0	1.0	50
Use of goods and services						50
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
Activity	633255	Service Technical Sub-Committee Meetings	1.0	1.0	1.0	168
Use of goods and services						168
	22109	Special Services				168
	2210905	Assembly Members Sitings All				168
Activity	633256	Monitor Development Activities in the District	1.0	1.0	1.0	425
Use of goods and services						425
	22105	Travel - Transport				425
	2210503	Fuel & Lubricants - Official Vehicles				425
Total Cost Centre						27,322

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						Total By Funding 25,580
Function Code	71040	Family and children						
Organisation	3320802001	East Gonja District - Salaga Social Welfare & Community Development Social Welfare Northern						
Location Code	0805100	East Gonja - Salaga						

							Compensation of employees [GFS]	21,886
Objective	000000	Compensation of Employees						21,886
National Strategy	0000000	Compensation of Employees						21,886
Output	0000				Yr.1	Yr.2	Yr.3	21,886
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,886
Wages and Salaries								21,886
21110 Established Position								21,886
2111001 Established Post								21,886

							Use of goods and services	3,694
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						3,694
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						3,694
Output	6332	Measures instituted to Effectively Implement Social Welfare Policies in the District Annually			Yr.1	Yr.2	Yr.3	3,694
					1	1	1	
Activity	633259	Organise Public Education on the dangers of Child Labour			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Activity	633261	Conduct After Care Service for Prison			1.0	1.0	1.0	1,214
Use of goods and services								1,214
22101 Materials - Office Supplies								1,214
2210103 Refreshment Items								720
2210113 Feeding Cost								494
Activity	633262	Organise Identification and Registration of PWD'S			1.0	1.0	1.0	980
Use of goods and services								980
22105 Travel - Transport								980
2210503 Fuel & Lubricants - Official Vehicles								500
2210512 Mileage Allowance								480

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)			Total By Funding
Function Code	71040	Family and children			77,000
Organisation	3320802001	East Gonja District - Salaga Social Welfare & Community Development Social Welfare Northern			
Location Code	0805100	East Gonja - Salaga			
					Other expense
					77,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			77,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes			77,000
Output	6332	Measures instituted to Effectively Implement Social Welfare Policies in the District Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633258	Support Build the Capacity of PWD's	1.0	1.0	1.0
					77,000
Miscellaneous other expense					77,000
28210 General Expenses					77,000
2821012 Scholarship/Awards					77,000
					Total Cost Centre
					102,580

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			Total By Funding	
Function Code	70620	Community Development				73,603
Organisation	3320803001	East Gonja District - Salaga Social Welfare & Community Development Community Development Northern				
Location Code	0805100	East Gonja - Salaga				
Compensation of employees [GFS]					69,292	
Objective	000000	Compensation of Employees			69,292	
National Strategy	0000000	Compensation of Employees			69,292	
Output	0000		Yr.1	Yr.2	Yr.3	69,292
			0	0	0	
Activity	000000		0.0	0.0	0.0	69,292
Wages and Salaries					69,292	
21110 Established Position					69,292	
2111001 Established Post					69,292	
Use of goods and services					4,311	
Objective	070604	6.4 Improve development communication and mutual accountability			4,311	
National Strategy	7060302	6.3.2 Expand communication platforms for civil society to enhance participation in the policy process			4,311	
Output	6332		Yr.1	Yr.2	Yr.3	4,311
			1	1	1	
Activity	633263	Organise Community Meetings on Project Maintenancen in 8 Communities			700	
Use of goods and services					700	
22101 Materials - Office Supplies					500	
2210103 Refreshment Items					500	
22105 Travel - Transport					200	
2210503 Fuel & Lubricants - Official Vehicles					200	
Activity	633265	Conduct Home Science Extension			1,211	
Use of goods and services					1,211	
22105 Travel - Transport					1,211	
2210503 Fuel & Lubricants - Official Vehicles					1,211	
Activity	633266	Conduct Adult Education/Mass meetings			2,400	
Use of goods and services					2,400	
22101 Materials - Office Supplies					2,400	
2210103 Refreshment Items					1,000	
2210113 Feeding Cost					1,400	
Total Cost Centre					73,603	

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	12602	CF (MP)	<i>Total By Funding</i>			280,000
Function Code	70610	Housing development				
Organisation	3321001001	East Gonja District - Salaga Works Office of Departmental Head Northern				
Location Code	0805100	East Gonja - Salaga				
Grants						280,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				280,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				280,000
Output	6332	Measures Instituted to Enhance Local Economic Development in the District Annually	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	633278	MP's Support to Communities	1.0	1.0	1.0	280,000
To other general government units						280,000
26321 Capital Transfers						280,000
2632102 MP capital development projects						280,000

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)				Total By Funding	224,642
Function Code	70610	Housing development					
Organisation	3321001001	East Gonja District - Salaga Works Office of Departmental Head Northern					
Location Code	0805100	East Gonja - Salaga					

							Use of goods and services	70,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						70,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						70,000
Output	6332	Measures Instituted to Enhance Local Economic Development in the District Annually			Yr.1	Yr.2	Yr.3	70,000
				1	1	1		
Activity	633281	Procure 150 Low Tension Electricity Poles for Extension of Electricity to new Settlement in Salaga			1.0	1.0	1.0	60,000
		Use of goods and services						60,000
	22101	Materials - Office Supplies						60,000
	2210107	Electrical Accessories						60,000
Activity	633282	Procure and Install Internet Facilities in the Office			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22102	Utilities						10,000
	2210203	Telecommunications						10,000

							Other expense	154,642
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						154,642
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						154,642
Output	6332	Measures Instituted to Enhance Local Economic Development in the District Annually			Yr.1	Yr.2	Yr.3	154,642
				1	1	1		
Activity	633276	Support the Activities of BAC, RTF and Cooperative Department			1.0	1.0	1.0	49,485
		Miscellaneous other expense						49,485
	28210	General Expenses						49,485
	2821010	Contributions						49,485
Activity	633277	Support Community Initiated Programmes and Projects at Town/Area Council Levels			1.0	1.0	1.0	105,156
		Miscellaneous other expense						105,156
	28210	General Expenses						105,156
	2821010	Contributions						105,156

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>			650,000
Function Code	70610	Housing development				
Organisation	3321001001	East Gonja District - Salaga Works Office of Departmental Head Northern				
Location Code	0805100	East Gonja - Salaga				
Use of goods and services						90,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				90,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				90,000
Output	6332	Measures Instituted to Enhance Local Economic Development in the District Annually	Yr.1	Yr.2	Yr.3	90,000
Activity	633281	Procure 150 Low Tension Electricity Poles for Extension of Electricity to new Settlement in Salaga	1	1	1	90,000
Use of goods and services						90,000
22101 Materials - Office Supplies						90,000
2210107 Electrical Accessories						90,000
Non Financial Assets						560,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				560,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				560,000
Output	6332	Measures Instituted to Enhance Local Economic Development in the District Annually	Yr.1	Yr.2	Yr.3	560,000
Activity	633298	Construct Commercial Complex at Salaga	1	1	1	560,000
Fixed assets						560,000
31113 Other structures						560,000
3111304 Markets						560,000
Total Cost Centre						1,154,642

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						Total By Funding
Function Code	70610	Housing development						108,858
Organisation	3321002001	East Gonja District - Salaga Works Public Works Northern						
Location Code	0805100	East Gonja - Salaga						

							Compensation of employees [GFS]	108,858	
Objective	000000	Compensation of Employees						108,858	
National Strategy	0000000	Compensation of Employees						108,858	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	108,858
Activity	000000					0.0	0.0	0.0	108,858
Wages and Salaries								108,858	
21110 Established Position								108,858	
2111001 Established Post								108,858	
Total Cost Centre								108,858	

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	13521	WBTF				Total By Funding	500,000
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja District - Salaga Works Water Northern					
Location Code	0805100	East Gonja - Salaga					

Non Financial Assets 500,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					500,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					500,000
Output	6332	Measures Instituted to Provide Adequate, Safe and Affordable water to the People Annually	Yr.1	Yr.2	Yr.3		500,000
Activity	633279	Complete the Construction of Kpalbe Small Town Water System	1	1	1		500,000

Fixed assets							500,000
31131	Infrastructure Assets						500,000
3113162	WIP Water Systems						500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14008	NORST				Total By Funding	600,000
Function Code	70630	Water supply					
Organisation	3321003001	East Gonja District - Salaga Works Water Northern					
Location Code	0805100	East Gonja - Salaga					

Non Financial Assets 600,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					600,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					600,000
Output	6332	Measures Instituted to Provide Adequate, Safe and Affordable water to the People Annually	Yr.1	Yr.2	Yr.3		600,000
Activity	633280	Construct Small Town Water System at Buma	1	1	1		600,000

Fixed assets							600,000
31131	Infrastructure Assets						600,000
3113110	Water Systems						600,000

Total Cost Centre 1,100,000

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	11001	Central GoG				Total By Funding	3,484
Function Code	70451	Road transport					
Organisation	3321004001	East Gonja District - Salaga Works Feeder Roads Northern					
Location Code	0805100	East Gonja - Salaga					

Use of goods and services 3,484

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					3,484
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National Strategy	5080202	8.8.2 Promote regulated and non-exploitative utilisation of natural resource endowments for the development of rural communities within the framework of local economic development					3,484
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Output	6333	Measures Instituted for the Effective Running of the Department	Yr.1	Yr.2	Yr.3		3,484
			1	1	1		

Activity	633287	Maintenance of Official Vehicle	1.0	1.0	1.0		1,611
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Use of goods and services 1,611

22105 Travel - Transport 1,611

2210505 Running Cost - Official Vehicles 1,611

Activity	633288	Fuel for Official Assignments	1.0	1.0	1.0		873
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Use of goods and services 873

22105 Travel - Transport 873

2210503 Fuel & Lubricants - Official Vehicles 873

Activity	633289	Stationery For Official work	1.0	1.0	1.0		1,000
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Use of goods and services 1,000

22101 Materials - Office Supplies 1,000

2210101 Printed Material & Stationery 1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	200,000
Function Code	70451	Road transport					
Organisation	3321004001	East Gonja District - Salaga Works Feeder Roads Northern					
Location Code	0805100	East Gonja - Salaga					

Non Financial Assets 200,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					200,000
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National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					200,000
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Output	6332	Measures Instituted to Accelerate the Development and Improvement of Feeder Roads in the District Annually	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		

Activity	633284	Spot Improvement of Tantuni- Kpalguni Feeder Road	1.0	1.0	1.0		200,000
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Fixed assets 200,000

31113 Other structures 200,000

3111308 Feeder Roads 200,000

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	13521	WBTF				Total By Funding
Function Code	70451	Road transport				921,405
Organisation	3321004001	East Gonja District - Salaga Works Feeder Roads Northern				
Location Code	0805100	East Gonja - Salaga				
Non Financial Assets						921,405
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				921,405
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				921,405
Output	6332	Measures Instituted to Accelerate the Development and Improvement of Feeder Roads in the District Annually	Yr.1	Yr.2	Yr.3	921,405
Activity	633283	Complete the Construction of Bunkwa Footbridge	1	1	1	150,000
Fixed assets						150,000
31113 Other structures						150,000
3111358 WIP Bridges						150,000
Activity	633284	Spot Improvement of Tantuni- Kpalguni Feeder Road	1.0	1.0	1.0	301,802
Fixed assets						301,802
31113 Other structures						301,802
3111308 Feeder Roads						301,802
Activity	633285	Spot Improvement of Changbuni-Bavim Feeder Road	1.0	1.0	1.0	199,603
Fixed assets						199,603
31113 Other structures						199,603
3111308 Feeder Roads						199,603
Activity	633286	Spot Improvement of Kushe- Junction to Kunshi Feeder Road	1.0	1.0	1.0	270,000
Fixed assets						270,000
31113 Other structures						270,000
3111308 Feeder Roads						270,000
Total Cost Centre						1,124,889

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						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						14,744
Organisation	3321102001	East Gonja District - Salaga Trade, Industry and Tourism Trade Northern						
Location Code	0805100	East Gonja - Salaga						

							Compensation of employees [GFS]			14,744
Objective	000000	Compensation of Employees								14,744
National Strategy	0000000	Compensation of Employees								14,744
Output	0000					Yr.1	Yr.2	Yr.3	14,744	
						0	0	0		
Activity	000000					0.0	0.0	0.0	14,744	
Wages and Salaries										
	21110	Established Position								14,744
	2111001	Established Post								14,744
									Total Cost Centre	
									14,744	

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						Total By Funding
Function Code	70360	Public order and safety n.e.c						151,336
Organisation	3321500001	East Gonja District - Salaga Disaster Prevention Northern						
Location Code	0805100	East Gonja - Salaga						

Compensation of employees [GFS] 151,336

Objective	000000	Compensation of Employees						151,336
National Strategy	0000000	Compensation of Employees						151,336
Output	0000							151,336
Activity	000000							151,336

Wages and Salaries								151,336
21110	Established Position							151,336
2111001	Established Post							151,336

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						420,076
Organisation	3321500001	East Gonja District - Salaga Disaster Prevention Northern						
Location Code	0805100	East Gonja - Salaga						

Use of goods and services 420,076

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						420,076
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						420,076
Output	6332	Measures Instituted to Prevent and Manage Disaster in the District Annually						420,076
Activity	633294	Measures Instituted to Prevent and Manage Disaster in the District						100,000

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210110	Specialised Stock							100,000

Activity	633295	Provision for Unforeseen Events						320,076
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Use of goods and services								320,076
22101	Materials - Office Supplies							320,076
2210110	Specialised Stock							320,076

Total Cost Centre 571,412

Total Vote 13,145,806