



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**EAST GONJA DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## **LIST OF ACRONYMS**

BECE	Basic Education Certificate Examination
CIFS	Community-Driven Initiative for Food Security
DA	District Assembly
DANIDA	Danish International Development Agency
DFR	Department of Feeder Roads
DWAP	District-wide Assistance Project
EGOCSA	East Gonja Civil Society Association
EGOWEF	East Gonja Women's Empowerment Foundation
GIDA	Ghana Irrigation Development Authority
GSFP	Ghana School Feeding Programme
GSOP	Ghana Social Opportunities Project
NRCC	Northern Regional Co-ordinating Council
NORPREP	Northern Regional Poverty Reduction Programme
SSSCE	Senior Secondary School Certificate Examination

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **BACKGROUND**

### **Establishment of the District Assembly**

1. The East Gonja District Assembly, with its capital in Salaga, was one of the oldest districts in the country, but was recreated in 2008 when the current Kpandai district was curved out of it. The Legislative Instrument (LI) that underlies its creation is LI 1938.

### **The Structure of the Assembly**

2. The Assembly is made up of 50 members, 8 of them being women, 35 Elected and 15 Appointed. It is composed of one Town Council and five Area Councils. Salaga Town Council, Makango, Kulaw, Kpariba, Bunjai and Kpembe Area Councils. The district has 35 Electoral Areas and 35 Unit Committees with five (5) members in each unit committee. The district now has two (2) Constituencies, thus Salaga North and Salaga South.

### **Profile**

#### **Vision of the District**

3. The vision of the East Gonja district is to create an enabling environment for all to live in peace and harmony with the necessary infrastructure that makes life worthwhile.

#### **Mission Statement**

4. The East Gonja district exists to ensure equitable development of the district for all persons by mobilizing, coordinating and judiciously utilizing resources for sustainable improvement of the lives of the people.

#### **The Values**

5. In deriving the value system for the assembly, three key attributes i.e. responsibility, accountability and transparency were considered. Thus the East Gonja District Assembly believes in the following:
  - Provision of quality services.
  - Partnership.
  - Ensuring equity in terms of gender, race and in spatial terms.

- Impartiality
- Ensuring the rights of the individual.

### **Objectives**

- To provide basic socio-economic infrastructure in the district;
- To ensure efficient and effective revenue mobilisation and management;
- To ensure clean, safe and health environment in the district;
- To promote economic activities in the district especially for the vulnerable and the excluded;
- To improve upon the logistic and human resources of the Assembly
- To enhance good governance by strengthening the administrative set-up of the district assembly.
- To promote effective private sector participation in the development of the district; and
- To facilitate the development of information, communication and technology base of the district

### **Location**

6. East Gonja District is located at the South-eastern section of the Northern Region of Ghana. The district lies within Lat. 8°N & 9.29°N and, Long. 0.29E & 1.26°W. It shares boundaries with Yendi and Tamale districts to the North, Central Gonja District to the West, Nanumba-North, Nanumba-South and Kpandai Districts to the East, and the Volta and Brong Ahafo Regions to the South. The total land area of the district is 10,787 sq kilometres, occupying about 15.3% of the landmass of the Northern Region. The district comes first in terms of land area (size) among the districts of the Northern Region.

### **Climate**

7. The East Gonja District lies in the Tropical Continental climatic zone with the mid-day sun always overhead. As 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.

8. The rainfall pattern in East Gonja is characterized by irregularity and variability in terms of onset, duration and total amount of rainfall, which has been the key limiting factor affecting crop production in the district. However, the district has one main rainy season which is sufficient to support and sustain plant life. The total annual rainfall ranges between 1050mm to 1500mm.

Year	1998	1999	2000	2001	2002	2003	2004	2005
Annual Rainfall	1120.8	1293.7	1332.0	1087.8	1216.0	1324.0	1323.6	1298.2

*Source: Meteorological Services & MOFA, East Gonja Annual Report*

### **Vegetation**

9. The natural vegetation in the district is the Guinea Savannah Woodland, which has evolved from climatic conditions and modified substantially by human activities. There are few grooves, which have been preserved over the years.
10. The tree cover is relatively dense, compared to the rest of the Northern Region. However, intensive harvesting of the trees for fuel wood and charcoal burning, and also activities of the Fulani herdsmen is fast reducing the tree cover, particularly in areas close to the Tamale Metropolitan Assembly.
11. The tree cover consists of semi-deciduous trees such as oil palm trees; raffia palm; acacia; Shea-nut trees; dawadawa trees among others. In addition, high grasses that characterized savannah areas extensively spread throughout the district. A large number of both plant and animal species inhabit the natural environment.

12. At the extreme southeast, the vegetation is dense and some semi-deciduous trees such as oil palm trees, raffia palm and others can be found there.

### **Drainage**

13. The district has a number of large water bodies that flow throughout the district. These include the Volta Lake and the Dakar River both of which run across the district. A number of streams, dugouts, valleys, hills and mountain are also found at various locations in the district, as part of the natural environment.
14. The confluence of the Volta and some of its major tributes including the White Volta and the Dakar River are found in the district. There is good flow of water from these rivers, which are collected and stored in the Volta Lake. This provides the potentials for water transport, irrigation development and fishing activities.

### **Soils**

15. The soils in the district can be classified into three major grouping. These include:
  - Alluvial soils generally classified under Gleysols are found around the Volta Lake, particularly in the drawn-down zone of the Volta Lake during the dry season. The soils along the Lake are medium textured and moderately well drained in parts. The soil are potentially fertile and has potential for a variety of crops especially vegetables, rice, etc.
  - The bulk of the district is covered by ground water laterites, developed mainly from Voltarian Sandstone materials, highly concretionally with frequent exposures of iron pan and boulders. There are, however, deeper and slightly better soils in some locations, which could support shifting cultivation patterns. Any development should include maintenance of vegetation cover to prevent soil erosion.
  - The other major soil group is the relatively fertile Savannah Ochrosols. This soil group is moderately well drained with good water retention. It occupies the Northern tip of the district bordering Tamale Metropolis and the south-eastern section of the district.

## Population

16. The 2010 Population and Housing Census put the population of the East Gonja District at 135,450. 69,721 are made up of males and 65,729 females. The population trend is shown in the table below:

Year	1960	1970	1984	2000	2010
Region	531,573	727,618	1,164,583	1,820,806	2,479,461
District	54,503	73,029	126,335	109,207	135,450

*Source: Census Reports, G SS*

17. The district's share of the total population of the Northern Region is 5.46%. The total population of the Northern Region stood at 2,479,461 (as at 2010). The district's population growth rate is 2.1% (1984-2000), lower than both the regional and national averages of 2.9% and 2.5% respectively.
18. This relatively low population growth rate could be explained by increased out-migration from the district combined with modest success of population control and education measures of the Ministry of Health and other Development Partners. This lower population growth rate in East Gonja district is an asset to be maintained and reinforced through conscious policy, promotional and educational measures.

## Traditional Authority

19. The East Gonja district forms part of the Gonja Traditional Council with the King (the Yagbonwura) as the President, with his headquarters at Damongo in the West Gonja District. There are five Paramountcies in Gonjaland which ascend to the position of the King (Yagbonwura) on rotational basis. One of such paramount is located in the East Gonja District and that is, the Kpembewura. There are also some divisional chiefs who are answerable to the Kpembewura. All the divisional chiefs have sub-chiefs under them.

### **Major Towns**

20. Salaga, the district capital is centrally located and the people speak mainly the Hausa language. Most of the people are farmers, public sector workers, self-employed artisans and traders. Salaga provides administrative, banking, educational, marketing, and health services. Makango, Kpembe, Abrumase and Kpalbe are some of the main towns.

## **DISTRICT ECONOMY**

### **Health**

21. There are four health sub-districts with fourteen facilities five of which is provided by the faith based organisations. There is currently a district hospital with two Medical doctors supported by two Cuban Medical Doctors delivering services to the people of the district.

### **Education**

22. The district has 167 Primary, 40 Junior Secondary, one Health Assistants Training School two Senior High Schools both located in Salaga. Amongst the many problems affecting the education sector are poor enrolments particularly that of the girl-child, poor educational infrastructure, long average distance from school due to the sparse nature of Communities, inadequate Teachers, declining performance levels at both BECE and WASSCE exams and high teacher attrition, absenteeism and lateness.

### **Road Network**

23. The district is spanned by 812.4km of roads radiating from the district capital, Salaga, and only 468.1km engineered. Others are farm tracks, which are accessible during the dry season only.

### **Water & Sanitation**

24. Currently, the district has two pipe systems serving Salaga and the Jatong Area, two limited mechanization also serving Bunkwa and Talkpa and about 184 functioning boreholes. The district has the highest density of hand-dug wells of about 5,856 in the country which often dry-up in the dry season, 82 dams/dugouts, as well as the Volta Lake.
25. There are 49 public toilet facilities, 85 Private latrines in the district and 72 institutional latrines for schools and health care centres. The district has 9,838 bath room facilities inside the resident, 5,127 and 119 bath room facilities found outside the resident and shared respectively.

## **Electricity & Power**

26. Salaga, the district capital was hooked on to the national grid in March, 1998 and since then, other communities especially those considered under the resettlement scheme have been connected to it. Currently work is going on in several communities to get them hooked onto the national electricity grid.

## **Financial Institution**

27. The East Gonja district enjoys the services of Ghana Commercial Bank and it is the only resident banking institution in the district. 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.
28. The Business Advisory Centre (BAC/NBSSI) is also implementing the Micro-Project Programme (MMP) an income Generating Projects funded by EU which targets direct socio-economic development of grass roots communities by allowing a direct partial financing of local projects to be undertaken at the beneficiaries' initiative.
29. The BAC also runs the Rural Technology Factory which gives training to the youth in basic in manufacturing of farm implements and household and sanitary equipment and also renders service to organizations and individuals.
30. The District also established a Cassava Processing Factory in Salaga to process cassava into products such as flour, cakes, starch, animal feed and other products, however this facility is highly under utilize and the district is canvassing for partnership to put the facility in to full utilization.

## **Telecommunication**

31. 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.

**Tourism**

32. The East Gonja had one of the biggest slave markets in Ghana and also the highest density of Hand-dug Wells used for the bathing of Slaves and the Slave Raiders.

## **PROBLEMS, CONSTRAINTS AND POTENTIALS**

### **Problems**

33. This current budget is expected to address the following problems among others;
- Poor performance at both BECE and SSSCE level; inadequate educational facilities, low school participation rate, inadequate trained teachers, and poor school infrastructure.
  - Low household income levels
  - Inadequate skilled manpower.
  - Large size of district with sparse settlement development.
  - Low self-help spirit.
  - Poor housing condition.

### **Constraints**

34. The following conditions continue to retard efforts at socio-economic development of the district;
- Low revenue mobilization of the district Assembly.
  - Inadequate skilled manpower both in public and the private sectors.
  - The slow implementation of the decentralization programme of government.
  - Insecurity
  - The unpredictable weather conditions in relation to the economic lives of the people.

### **Potentials**

- Availability of large tracts of arable and pastoral land.
- Existence of labour which can be harnessed.
- Existence of large water resource



## **DISTRICT DEVELOPMENT FRAMEWORK**

35. The District's Development Focus is guided by the Ghana Shared Growth and Development Agenda, Government of Ghana's agenda for growth and prosperity within the medium term which sets out measures for achieving the goal of attaining middle income status under seven thematic areas.
36. The East Gonja District Assembly is also guided by the government's desire of attaining the globally acclaimed targets set as long term outcomes called the Millennium Development Goals (MGD's) which are to be pursued to improve the human development situation globally and in this district for that matter. The MDG targets include attaining the under listed outcomes by 2015:
- Eradicate extreme poverty and hunger (Halve the proportion of those in extreme poverty between 1990-2015; Halve the proportion of people who suffer from hunger by 2015)
  - Achieve universal Primary education (Achieve universal access to primary education by 2015)
  - Promote gender equality and empower women (Eliminating gender disparity in primary and secondary education by 2015)
  - Reduce child mortality ( Reduce under-five mortality by 2/3 by 2015)
  - Improve maternal health (Reduce maternal mortality ratio by 3/4 by 2015)
  - Combat HIV/AIDS, Malaria and other diseases (Halt and reverse the spread of HIV/AIDS by 2015; Halt and reverse the incidence of malaria)
  - Ensure environmental sustainability (Integrate the principles of sustainable development into country policies and programmes and reverse loss of environment resources by 2015 and; Halve, by 2015 the proportion of people without sustainable access to safe drinking water)
  - Develop a global partnership for development (deal comprehensively with LDC debt and make debt sustainable in the long term)

## REVENUE PERFORMANCE

Revenue performance for the years 2009 to 2012 are as below:

<b>Year</b>	<b>IGF GH¢</b>	<b>GoG/DPs GH¢</b>	<b>% IGF to Total Revenue</b>
<b>2009</b>	83,747.56	2,075,978.00	3.88
<b>2010</b>	65,509.51	2,232,156.86	2.85
<b>2011</b>	59,991.00	2,483,681.39	2.36
<b>2012</b>	1,665,933.00	9,358,64.53	64.0

## SECTOR ALLOCATION OF 2012 SHARE OF THE DACF

Sector	Sub sector	Allocation GH ¢	Sub total GH ¢	Percentage
Economic	Energy	-	230,462	21.9
	Agriculture	10,000		
	Services	1,400		
	Roads	195,000		
	Private Sector Support	14,062		
	Ec. Dev't Plans	10,000		
	Counterpart Funding	-		
Social	Education	165,000	282,000	22.7
	Health	13,000		
	Water	60,000		
Administration	HRD	24,000	431,903	41.2
	Accommodation	170,000		
	Office Equipment	71,449		
	Project Mgt.	166,454		

	Contingency	104,957	104,957	10.0
Environment	Sanitation	30,000		
	Environmental Protection	14,080	44,080	4.2
<b>TOTAL</b>			<b>1,049,402</b>	<b>100.0</b>

37. Functional and Organisational Assessment Tool (FOAT) & the District Development Facility. The district also passed 3 (i.e. the 2008, 2009 and 2010) out of the four (4) FOAT conducted and had subsequently assessed 2008 and 2009 share of the District Development Facility.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

38. By far, educational projects and programmes dominate the 2012 budget. 17 different projects and programmes (excluding GET Fund) emanating from interventions such as Common Fund, GSFP, GSOP, GoG, DDF and MPs Common Fund. These are class room blocks mostly for the basic level, programmes like STME clinics, trial mock exams and enrolment drive. Adequate allocation has also been earmarked for Teacher trainees and Tertiary students.

### **Administration**

39. Under this section, capacity building both internal and external have been catered for by Common Fund and the District Development Facility. Completion of the District Assembly Administration block which has not seen any major rehabilitation for over fifteen years has been taken into account. Rehabilitation of 4 senior staff bungalows and 5 junior staff quarters are to see the light of day. Logistics have also been adequately provided for.

### **Revenue Generation**

40. This is an area where the district finds difficult to tackle. The budget has made allocation for revenue data compilation, training of revenue collectors and institution of revenue task force to help address the falling trend of revenue mobilization.

### **Waste Management and Sanitation**

41. The Environmental Health Unit is being supported to keep the district clean. Measures outlined in the budget include: evacuation of 3 heaped refuse dumps and provision of 20 communal litre bins.

### **Electrification**

42. Under DDF, an amount of GH ₵15,000.00 is earmarked for poles for rural electrification in the Kpariba Area Council.

### **Public Education**

43. Budgeted provisions have been made to the Department of Social Welfare, Environmental Health Unit and the District AIDS Committee for public education on child trafficking and HIV/AIDS prevention education.

### **Health Education**

44. The district continues to support student nurses and has allocated GH ₵11,000.00 to support student nurses undertaking courses in various health institutions. There have also been budgetary provisions for a 20bed room quarters for health workers.

### **Environmental and Climate Change Management Issues**

45. Sustainable Rural Water and Sanitation, an IDA funded project is geared towards sanitation, water and environmental issues. The Ghana Social Opportunities Project (GSOP) has earmarked 64 acres at various communities for re-forestation and to expand & rehabilitate dugouts.

### **Agriculture**

46. Funds from Central Government sources have been allocated to the District Agricultural Development Unit for its core functions and running cost. The Assembly has also made allocations towards the Farmers' Day celebration.

## **JUSTIFICATION**

47. Increase equitable access to & participation in education at all levels by constructing schools & support to students.
- Prevent & control communicable & non-communicable diseases by improving Water & Sanitation delivery.
  - Reduce production & distribution bottlenecks in Agric & Industry by improving the nature of feeder roads.
  - Improve the efficiency of the private sector through Business Advisory Centre & Rural Technology Facility.
  - Develop & retain human resource through capacity building.

### **Challenges to Implementation**

- Delay in the release of the Common Fund, DDF & other funds for departments.
- Unwillingness of citizens to honour their tax obligations.
- Low capacity of some local contractors
- Geographical inaccessibility makes execution of projects difficult
- Bad nature of our roads

### **Way Forward**

- Tax education of citizens on the need to pay taxes
- Capacity building of contractors on project execution and procurement
- Build capacity of DPCU members to stand up to the test
- Sensitize all public sector workers on changes taking place in the public service

### **Conclusion**

48. Composite Budget implementation has taken place, and it is hope that when it is strengthen, Value for Money would be ensured and this will go a long way to ensure that approved projects and programmes in the budget would be given the needed attention.

**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	754,715		
020301 1. Improve efficiency and competitiveness of MSMEs	0	23,600		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	401,414		
030107 7. Improve institutional coordination for agriculture development	0	879,246		
030401 1. Maintain and enhance the protected area system	0	8,147		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	586,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	1,200		
051102 2. Accelerate the provision of affordable and safe water	0	806,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,759,918		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	115,958		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	444,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	321,836		
060801 1. Progressively expand social protection interventions to cover the poor	0	8,835		
070103 3. Promote coordination, harmonization and ownership of the development process	0	7,612		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	14,220		
070204 4. Strengthen functional relationship between assembly members and citizens	0	178,240		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,055,689	688,347		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	731,522		
071003 3. Increase national capacity to ensure safety of life and property	0	318,880		
071110 10. Protect the rights and entitlements of women and children	0	6,000		
<b>Grand Total €</b>	<b>8,055,689</b>	<b>8,055,689</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>East Gonja - Salaga</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>25,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>44,900.00</b>
111 Taxes on income, property and capital gains	0.00	2,400.00	0.00	0.00	0.00	#Num!	2,500.00
113 Taxes on property	0.00	20,900.00	0.00	0.00	0.00	#Num!	40,350.00
114 Taxes on goods and services	0.00	1,700.00	0.00	0.00	0.00	#Num!	2,000.00
115 Taxes on international trade and transactions	0.00	50.00	0.00	0.00	0.00	#Num!	50.00
<b>Grants</b>	<b>0.00</b>	<b>5,151,108.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,072,329.24</b>
131 From foreign governments	0.00	1,423,385.72	0.00	0.00	0.00	#Num!	2,845,133.75
132 Non Governmental Agencies	0.00	40,000.00	0.00	0.00	0.00	#Num!	270,000.00
133 From other general government units	0.00	3,687,723.16	0.00	0.00	0.00	#Num!	3,957,195.49
<b>Other revenue</b>	<b>0.00</b>	<b>340,166.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>938,460.00</b>
141 Property income [GFS]	0.00	307,168.00	0.00	0.00	0.00	#Num!	903,062.00
142 Sales of goods and services	0.00	32,798.00	0.00	0.00	0.00	#Num!	35,198.00
143 Fines, penalties, and forfeits	0.00	200.00	0.00	0.00	0.00	#Num!	200.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>5,516,324.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,055,689.24</b>



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office), East Gonja - Salaga</b>					
<b>Taxes</b>	<b>0.00</b>	<b>44,900.00</b>	<b>50,275.00</b>	<b>51,460.00</b>	<b>146,635.00</b>
11 Taxes on income, property and capital gains	0.00	2,500.00	2,500.00	2,500.00	7,500.00
11 Taxes on property	0.00	40,350.00	45,425.00	46,500.00	132,275.00
11 Taxes on goods and services	0.00	2,000.00	2,280.00	2,380.00	6,660.00
11 Taxes on international trade and transactions	0.00	50.00	70.00	80.00	200.00
<b>Grants</b>	<b>0.00</b>	<b>7,072,329.24</b>	<b>7,072,329.24</b>	<b>7,072,329.24</b>	<b>21,216,987.72</b>
13 From foreign governments	0.00	2,845,133.75	2,845,133.75	2,845,133.75	8,535,401.25
13 Non Governmental Agencies	0.00	270,000.00	270,000.00	270,000.00	810,000.00
13 From other general government units	0.00	3,957,195.49	3,957,195.49	3,957,195.49	11,871,586.47
<b>Other revenue</b>	<b>0.00</b>	<b>938,460.00</b>	<b>943,201.00</b>	<b>946,945.00</b>	<b>2,828,606.00</b>
14 Property income [GFS]	0.00	903,062.00	904,922.00	905,944.00	2,713,928.00
14 Sales of goods and services	0.00	35,198.00	38,049.00	40,731.00	113,978.00
14 Fines, penalties, and forfeits	0.00	200.00	230.00	270.00	700.00
<b>Grand Total</b>	<b>0.00</b>	<b>8,055,689.24</b>	<b>8,065,805.24</b>	<b>8,070,734.24</b>	<b>24,192,228.72</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>332 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>8,055,689.24</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,516,324.88</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REALISTIC RATES MOBILIZATION FOR THE DISTRICT ENSURED BY DEC. 2013				
<b>Taxes on property</b>	40,350.00	0.00	0.00	-20,900.00
1131001 Basic Rates	200.00	0.00	0.00	-400.00
1131002 Property Rates	40,000.00	0.00	0.00	-20,000.00
1131003 Property Rate Arrears	150.00	0.00	0.00	-500.00
<b>Sales of goods and services</b>	10,800.00	0.00	0.00	-4,400.00
1422010 Bicycle License	800.00	0.00	0.00	-400.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	-4,000.00
<i>Output</i> 0002 LAND EFFECTIVELY UTILIZED FOR REVENUE GENERATION BY DEC. 2013				
<b>Property income [GFS]</b>	2,400.00	0.00	0.00	-1,200.00
1412005 Registration of Plot	200.00	0.00	0.00	-100.00
1412007 Building Plans / Permit	400.00	0.00	0.00	-500.00
1412008 River Sand	1,800.00	0.00	0.00	-600.00
<i>Output</i> 0003 EFFICIENTLY MOBILIZE REVENUE THROUGH THE USE OF FEES AND FINES				
<b>Taxes on goods and services</b>	600.00	0.00	0.00	-300.00
1141101 Agriculture, Fishing & Forestry	600.00	0.00	0.00	-300.00
<b>Taxes on international trade and transactions</b>	50.00	0.00	0.00	-50.00
1152005 Re-Exports	50.00	0.00	0.00	-50.00
<b>Sales of goods and services</b>	21,200.00	0.00	0.00	-24,200.00
1422035 District Weekly Lotto	200.00	0.00	0.00	-200.00
1423001 Markets	3,000.00	0.00	0.00	-3,000.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	-1,000.00
1423010 Export of Commodities	10,000.00	0.00	0.00	-20,000.00
<b>Fines, penalties, and forfeits</b>	200.00	0.00	0.00	-200.00
1430006 Slaughter Fines	100.00	0.00	0.00	-100.00
1430007 Lorry Park Fines	100.00	0.00	0.00	-100.00
<i>Output</i> 0004 BUSINESS ENTITIES LICENSED TO EFFECTIVELY RAISE REVENUE BY DEC. 2013				
<b>Taxes on income, property and capital gains</b>	150.00	0.00	0.00	0.00
1111101 Capital Gains Tax	150.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	1,400.00	0.00	0.00	-1,400.00
1141209 Hotels & Restaurants	200.00	0.00	0.00	-200.00
1141214 Financial and insurance activities	1,200.00	0.00	0.00	-1,200.00
<b>Sales of goods and services</b>	3,198.00	0.00	0.00	-4,198.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	60.00	0.00	0.00	-60.00
1422006 Corn / Rice / Flour Miller	60.00	0.00	0.00	-60.00
1422007 Liquor License	250.00	0.00	0.00	-250.00
1422009 Bakers License	90.00	0.00	0.00	-90.00
1422011 Artisan / Self Employed	120.00	0.00	0.00	-120.00
1422012 Kiosk License	50.00	0.00	0.00	-50.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422015 Fuel Dealers	250.00	0.00	0.00	-250.00
1422018 Pharmacist Chemical Sell	160.00	0.00	0.00	-160.00
1422020 Taxicab / Commercial Vehicles	8.00	0.00	0.00	-8.00
1422032 Akpeteshie / Spirit Sellers	110.00	0.00	0.00	-110.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	-2,000.00
1423008 Entertainment Fees	40.00	0.00	0.00	-40.00
<b>Output 0005 ASSEMBLIES RENTABLE PROPERTIES PUT TO USE TO RAISE REVENUE BY 2013</b>				
<b>Property income [GFS]</b>	10,232.00	0.00	0.00	-4,968.00
1415012 Rent on Assembly Building	9,560.00	0.00	0.00	-4,080.00
1415013 Junior Staff Quarters	192.00	0.00	0.00	-288.00
1415015 Guest Houses	480.00	0.00	0.00	-600.00
<b>Output 0006 GOVERNMENT OF GHANA GRANTS AND RECEIPTS FROM DEVELOPMENT PARTNERS</b>				
<b>From foreign governments</b>	2,845,133.75	0.00	0.00	-1,423,385.72
1311001 Bilateral Donor Grants & Relief	2,800,000.00	0.00	0.00	-1,388,385.72
1311002 Multilateral Donor Grants and Relief	45,133.75	0.00	0.00	-35,000.00
<b>Non Governmental Agencies</b>	270,000.00	0.00	0.00	-40,000.00
1321001 Non Governmental Agencies	270,000.00	0.00	0.00	-40,000.00
<b>From other general government units</b>	3,957,195.49	0.00	0.00	-3,687,723.16
1331001 Central Government - GOG Paid Salaries	745,115.04	0.00	0.00	-677,030.16
1331005 HIPC	30,000.00	0.00	0.00	-25,000.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	81,958.00	0.00	0.00	-5,000.00
1331009 G&S - decentralized departments	65,734.15	0.00	0.00	-101,440.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,180,000.00	0.00	0.00	-1,908,000.00
1332002 DACF MP transfers-capital development projects	60,000.00	0.00	0.00	-48,000.00
1332003 Sector-specific asset transfers-decentralized departments	32,794.30	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	1,502,127.00	0.00	0.00	-923,253.00
<b>Property income [GFS]</b>	872,430.00	0.00	0.00	-300,000.00
1411002 Petroleum - Initial Interest	872,430.00	0.00	0.00	-300,000.00
<b>Output 0007 INVESTIBLE OPPORTUNITIES MADE USE OF TO GENERATE REVENUE BY DEC. 2013</b>				
<b>Taxes on income, property and capital gains</b>	2,150.00	0.00	0.00	-2,250.00
1111302 Dividend and interests	2,150.00	0.00	0.00	-2,250.00
<b>Property income [GFS]</b>	18,000.00	0.00	0.00	-1,000.00
1415011 Other Investment Income	18,000.00	0.00	0.00	-1,000.00
<b>Output 0008 MISCELLANEOUS SOURCES OF REVENUE MAXIMISED BY DEC. 2013</b>				
<b>Taxes on income, property and capital gains</b>	200.00	0.00	0.00	-150.00
1113004 Ceded Miscellaneous Taxes	200.00	0.00	0.00	-150.00
<b>Grand Total</b>	8,055,689.24	0.00	0.00	-5,516,324.88

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>8,055,689.24</b>			
<b>Taxes on income, property and capital gains</b>					
1111101 Guest Houses	30.00	150.00	5	5	5
1111302 Dividends	2,000.00	2,000.00	1	1	1
1111302 Interest on DACF	25.00	100.00	4	4	4
1111302 Interest on MPs CF	12.50	50.00	4	4	4
1113004 Other Donations	50.00	50.00	1	1	1
1113004 Unspecified Receipts	100.00	100.00	1	1	1
1113004 OPRS	50.00	50.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	0.10	200.00	2,000	3,000	4,000
1131002 Property Rates	10.00	40,000.00	4,000	4,500	4,600
1131003 Arrears of Rates	5.00	150.00	30	25	20
<b>Taxes on goods and services</b>					
1141101 Canoes & Boats	2.00	600.00	300	320	360
1141209 Chop Bar/Restuarants	20.00	200.00	10	12	13
1141214 Financial Institutions	200.00	1,200.00	6	7	7
<b>Taxes on international trade and transactions</b>					
1152005 Livestock Export	1.00	50.00	50	70	80
<b>From foreign governments</b>					
1311001 Ghana Social Opportunities Programme	2,000,000.00	2,000,000.00	1	1	1
1311001 Sustainable Rural Water and Sanitation Project(World Bank)	800,000.00	800,000.00	1	1	1
1311002 World Food Programme	5,000.00	20,000.00	4	4	4
1311002 Agric department receipts-donner	25,133.75	25,133.75	1	1	1
<b>Non Governmental Agencies</b>					
1321001 IBIS	30,000.00	30,000.00	1	1	1
1321001 UNICEF and Others	20,000.00	40,000.00	2	2	2
1321001 NORST	50,000.00	200,000.00	4	4	4
<b>From other general government units</b>					
1331001 Salaries (GoG) and 13% SSF	62,092.92	745,115.04	12	12	12
1332001 Commond Fund	350,000.00	1,050,000.00	3	3	3
1332001 Arrears of Commond Fund	130,000.00	130,000.00	1	1	1
1332002 MPs Commond Fund	20,000.00	60,000.00	3	3	3
1331008 MSHAP	5,000.00	5,000.00	1	1	1
1332004 District Development Facility(Investment)	1,290,815.00	1,290,815.00	1	1	1
1331005 HIPC	15,000.00	30,000.00	2	2	2
1331009 Department of Social Welfare	1,458.72	5,834.88	4	4	4
1331009 Department of Community Development	1,702.92	6,811.68	4	4	4
1331009 HR Department Expected Receipts	15,000.00	15,000.00	1	1	1
1331009 Agric Department Expected Receipts	28,162.38	28,162.38	1	1	1
1332003 Department of Feeder Roads Receipts	32,794.30	32,794.30	1	1	1
1331006 Fumigation & Sanitation Fund	212,000.00	212,000.00	1	1	1
1331008 Disability Fund (PWDs)	76,958.00	76,958.00	1	1	1
1331010 District Devt Facility (Capacity Building)	47,467.00	47,467.00	1	1	1
1331009 Department of Feeder Roads(Recurrent)	6,778.35	6,778.35	1	1	1
1332004 Balance of 2012 DDF Revenue brought forward	211,312.00	211,312.00	1	1	1
1331009 Receipts of Town & Country Planning	3,146.86	3,146.86	1	1	1
<b>Property income [GFS]</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1412007 Building Permit	10.00	400.00	40	50	60
1412008 Sand Winning	3.00	1,800.00	600	640	700
1412005 Plot Allocation	10.00	200.00	20	24	26
1415012 Community Centre	250.00	3,000.00	12	12	12
1415013 Junior Staff quarters	24.00	192.00	8	8	8
1415015 Guest House/Transit quarters	40.00	480.00	12	12	12
1415012 Market stores/stalls	161.00	6,440.00	40	40	42
1415012 Other Assembly Property	10.00	120.00	12	12	12
1411002 Ghana School Feeding Programme	290,810.00	872,430.00	3	3	3
1415011 Tractor Operations	40.00	6,000.00	150	160	170
1415011 Grader operations	600.00	12,000.00	20	22	22
<b>Sales of goods and services</b>					
1423002 Cattle Rates	2.00	10,000.00	5,000	5,500	6,000
1422010 Motor/Bicycle Rates	1.00	800.00	800	820	850
1423001 Market Fees	1.00	3,000.00	3,000	3,400	3,600
1423010 Export of foodstuff	1.00	10,000.00	10,000	11,000	12,000
1422035 District Weekly Lotteries	1.00	200.00	200	250	280
1423005 Tender Fees	100.00	8,000.00	80	80	80
1422001 Palmwine/Pito	10.00	1,000.00	100	120	140
1422007 Beer/Wine	10.00	250.00	25	27	29
1422002 Herbalists	12.00	60.00	5	6	7
1422012 Kiosks Owners	5.00	50.00	10	11	12
1422009 Bakers	3.00	90.00	30	30	30
1423008 Entertainment fees	1.00	40.00	40	48	60
1422032 Akpeteshie Sellers/Distillers	10.00	110.00	11	12	14
1422020 Commercial Transport	1.00	8.00	8	10	11
1422011 Self Employed/Artisans	6.00	120.00	20	24	26
1422015 Petroleum Products dealers	50.00	250.00	5	5	5
1422006 Grinding mills	12.00	60.00	5	5	5
1422018 Druggist	20.00	160.00	8	8	10
1423005 Registration of Businesses/Permit	50.00	1,000.00	20	22	24
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	0.50	100.00	200	220	260
1430006 Slaughter Houses fees	0.50	100.00	200	240	280
<b>Grand Total</b>		8,055,689.24			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>East Gonja District - Salaga</b>							
		1,270,958	2,018,073	110,930	1,549,595	3,106,133	8,055,689
<b>01 Central Administration</b>		<b>709,058</b>	<b>445,054</b>	<b>109,730</b>	<b>848,771</b>	<b>350,208</b>	<b>2,462,821</b>
01 Administration (Assembly Office)		709,058	445,054	109,730	848,771	350,208	2,462,821
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>443,500</b>	<b>872,430</b>	<b>0</b>	<b>383,988</b>	<b>0</b>	<b>1,699,918</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		443,500	872,430	0	383,988	0	1,699,918
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>32,000</b>	<b>358,606</b>	<b>0</b>	<b>316,836</b>	<b>205,000</b>	<b>912,442</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		32,000	358,606	0	0	200,000	590,606
03 Hospital services		0	0	0	316,836	5,000	321,836
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>12,000</b>	<b>188,862</b>	<b>0</b>	<b>0</b>	<b>839,083</b>	<b>1,039,946</b>
00		12,000	188,862	0	0	839,083	1,039,946
<b>07 Physical Planning</b>		<b>5,000</b>	<b>9,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,017</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	9,017	0	0	0	14,017
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>3,800</b>	<b>45,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,583</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		3,000	20,035	0	0	0	23,035
03 Community Development		800	25,749	0	0	0	26,549
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>20,000</b>	<b>59,451</b>	<b>1,200</b>	<b>0</b>	<b>1,147,842</b>	<b>1,228,493</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	7,190	1,200	0	0	8,390
03 Water		20,000	0	0	0	786,000	806,000
04 Feeder Roads		0	52,261	0	0	361,842	414,103
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>23,600</b>	<b>38,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,470</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		23,600	27,833	0	0	0	51,433
03 Cottage Industry		0	11,037	0	0	0	11,037
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	<b>586,000</b>
00		22,000	0	0	0	564,000	586,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		313,818	1,928,073	1,888,944	1,900,307	367,597	6,084,921
<b>0</b>	<b>Compensation of Employees</b>	0	745,115	752,566	752,566	0	2,250,248
<b>000</b>	Compensation of Employees	0	745,115	752,566	752,566	0	2,250,248
<b>0000</b>	Compensation of Employees	0	745,115	752,566	752,566	0	2,250,248
	<b>Compensation of employees [GFS]</b>	0	745,115	752,566	752,566	0	2,250,248
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	70,882	39,572	39,968	39,968	190,390
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	67,735	39,572	39,968	39,968	187,243
<b>0301</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	39,572	39,572	39,968	39,968	159,081
	<b>Use of goods and services</b>	0	6,778	6,778	6,846	6,846	27,249
	<b>Non Financial Assets</b>	0	32,794	32,794	33,122	33,122	131,832
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	28,162	0	0	0	28,162
	<b>Use of goods and services</b>	0	28,162	0	0	0	28,162
<b>304</b>	<b>3. Protected Areas Management</b>	0	3,147	0	0	0	3,147
<b>0304</b>	1. Maintain and enhance the protected area system	0	3,147	0	0	0	3,147
	<b>Use of goods and services</b>	0	3,147	0	0	0	3,147

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	313,818	1,105,265	1,096,805	1,107,773	327,629	3,637,472
<b>601</b>	<b>1. Education</b>	313,818	872,430	872,430	881,154	293,718	2,919,732
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	313,818	872,430	872,430	881,154	293,718	2,919,732
		156,909	0	0	0	0	0
	<b>Grants</b>	156,909	872,430	872,430	881,154	293,718	2,919,732
<b>602</b>	<b>2. Human Resource Development</b>	0	15,000	12,375	12,499	12,499	52,373
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	12,375	12,499	12,499	52,373
	<b>Use of goods and services</b>	0	3,500	875	884	884	6,143
	<b>Non Financial Assets</b>	0	11,500	11,500	11,615	11,615	46,230
<b>603</b>	<b>3. Health</b>	0	212,000	212,000	214,120	21,412	659,532
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	212,000	212,000	214,120	21,412	659,532
	<b>Use of goods and services</b>	0	212,000	212,000	214,120	21,412	659,532
<b>608</b>	<b>8. Social Protection</b>	0	5,835	0	0	0	5,835
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	5,835	0	0	0	5,835
	<b>Use of goods and services</b>	0	5,835	0	0	0	5,835
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	6,812	0	0	0	6,812
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	6,812	0	0	0	6,812
<b>0701</b>	3. Promote coordination, harmonization and ownership of the development process	0	6,812	0	0	0	6,812
	<b>Use of goods and services</b>	0	6,812	0	0	0	6,812
<b>Financing:IGF-Retained Sources</b>		20,535	110,930	106,506	107,050	55,399	379,884
<b>0</b>	<b>Compensation of Employees</b>	1,420	9,600	9,696	9,696	0	28,992
<b>000</b>	<b>Compensation of Employees</b>	1,420	9,600	9,696	9,696	0	28,992
<b>0000</b>	Compensation of Employees	1,420	9,600	9,696	9,696	0	28,992
	<b>Compensation of employees [GFS]</b>	1,420	9,600	9,696	9,696	0	28,992



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	200	1,200	0	0	0	1,200
507	7. Housing / Shelter	200	1,200	0	0	0	1,200
0507	1. Increase access to safe, adequate and affordable shelter	200	1,200	0	0	0	1,200
	Use of goods and services	200	1,200	0	0	0	1,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	18,915	100,130	96,810	97,354	55,399	349,692
702	2. Local Governance and Decentralization	7,012	48,500	45,180	45,208	28,017	166,905
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	3,498	4,600	3,620	3,232	808	12,260
	Use of goods and services	3,498	4,600	3,620	3,232	808	12,260
0702	4. Strengthen functional relationship between assembly members and citizens	1,090	24,240	22,800	23,028	12,625	82,693
	Use of goods and services	1,090	24,240	22,800	23,028	12,625	82,693
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	2,424	19,660	18,760	18,948	14,584	71,952
	Use of goods and services	2,424	19,660	18,760	18,948	14,584	71,952
704	4. Public Policy Management	10,793	48,830	48,830	49,318	27,098	174,077
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	10,793	48,830	48,830	49,318	27,098	174,077
	Use of goods and services	10,793	48,830	48,830	49,318	27,098	174,077
710	10. Public Safety and Security	1,110	2,800	2,800	2,828	283	8,711
0710	3. Increase national capacity to ensure safety of life and property	1,110	2,800	2,800	2,828	283	8,711
	Use of goods and services	1,110	2,800	2,800	2,828	283	8,711
<b>Financing:CF (Assembly) Sources</b>		920	1,270,958	611,258	583,031	326,849	2,792,095
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	23,600	23,600	22,624	18,079	87,903
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	23,600	23,600	22,624	18,079	87,903
0203	1. Improve efficiency and competitiveness of MSMEs	0	23,600	23,600	22,624	18,079	87,903
	Use of goods and services	0	23,600	23,600	22,624	18,079	87,903

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	17,000	17,000	5,050	1,263	40,313
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	12,000	12,000	0	0	24,000
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	12,000	12,000	0	0	24,000
	<b>Use of goods and services</b>	0	12,000	12,000	0	0	24,000
<b>304</b>	<b>3. Protected Areas Management</b>	0	5,000	5,000	5,050	1,263	16,313
<b>0304</b>	<b>1. Maintain and enhance the protected area system</b>	0	5,000	5,000	5,050	1,263	16,313
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	1,263	16,313
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	42,000	20,000	20,200	20,200	102,400
<b>506</b>	<b>6. Human Settlements Development</b>	0	22,000	0	0	0	22,000
<b>0506</b>	<b>9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	22,000	0	0	0	22,000
	<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	0	12,000	0	0	0	12,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	920	579,458	252,758	254,478	136,605	1,223,299
<b>601</b>	<b>1. Education</b>	0	443,500	151,000	152,510	86,456	833,466
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	443,500	151,000	152,510	86,456	833,466
	Use of goods and services	0	92,500	91,000	91,910	86,456	361,866
	Non Financial Assets	0	351,000	60,000	60,600	0	471,600
<b>602</b>	<b>2.Human Resource Development</b>	920	100,958	90,958	91,868	40,049	323,833
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	920	100,958	90,958	91,868	40,049	323,833
	Use of goods and services	920	100,958	90,958	91,868	40,049	323,833
<b>603</b>	<b>3. Health</b>	0	32,000	10,000	10,100	10,100	62,200
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	32,000	10,000	10,100	10,100	62,200
	Other expense	0	22,000	0	0	0	22,000
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>608</b>	<b>8. Social Protection</b>	0	3,000	800	0	0	3,800
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	3,000	800	0	0	3,800
	Use of goods and services	0	3,000	800	0	0	3,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	608,900	297,900	280,679	150,702	1,338,181
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	800	800	808	0	2,408
<b>0701</b>	3. Promote coordination, harmonization and ownership of the development process	0	800	800	808	0	2,408
	Use of goods and services	0	800	800	808	0	2,408
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	46,820	45,820	26,078	21,230	139,948
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,620	7,620	7,696	5,272	30,208
	Use of goods and services	0	9,620	7,620	7,696	5,272	30,208
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	34,000	34,000	14,140	14,140	96,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Non Financial Assets	0	20,000	20,000	0	0	40,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,200	4,200	4,242	1,818	13,460
	Use of goods and services	0	2,200	2,200	2,222	808	7,430
	Other expense	0	1,000	2,000	2,020	1,010	6,030
<b>704</b>	<b>4. Public Policy Management</b>	0	389,200	79,200	79,992	9,848	558,240
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	389,200	79,200	79,992	9,848	558,240
	Use of goods and services	0	79,200	79,200	79,992	9,848	248,240
	Non Financial Assets	0	310,000	0	0	0	310,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	166,080	166,080	167,741	113,564	613,465
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	166,080	166,080	167,741	113,564	613,465
	Use of goods and services	0	74,080	74,080	74,821	20,644	243,625
	Non Financial Assets	0	92,000	92,000	92,920	92,920	369,840
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0711</b>	10. Protect the rights and entitlements of women and children	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Financing:HIPC Funds Sources</b>		10,500	30,000	10,000	0	0	40,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	10,500	30,000	10,000	0	0	40,000
702	2. Local Governance and Decentralization	10,500	30,000	10,000	0	0	40,000
0702	4. Strengthen functional relationship between assembly members and citizens	10,500	30,000	10,000	0	0	40,000
	Use of goods and services	10,500	30,000	10,000	0	0	40,000
<b>Financing:CF (MP) Sources</b>		0	60,000	20,000	20,200	20,200	120,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	60,000	20,000	20,200	20,200	120,400
601	1. Education	0	60,000	20,000	20,200	20,200	120,400
0601	1. Increase equitable access to and participation in education at all levels	0	60,000	20,000	20,200	20,200	120,400
	Use of goods and services	0	60,000	20,000	20,200	20,200	120,400
<b>Financing:IDAA Sources</b>		253,121	1,999,999	1,999,999	1,889,579	1,877,459	7,767,037
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	35,552	1,175,791	1,175,791	1,057,129	1,057,129	4,465,841
301	1. Accelerated Modernization of Agriculture	35,552	1,175,791	1,175,791	1,057,129	1,057,129	4,465,841
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	35,552	361,842	361,842	235,040	235,040	1,193,764
	Non Financial Assets	35,552	361,842	361,842	235,040	235,040	1,193,764
0301	7. Improve institutional coordination for agriculture development	0	813,950	813,950	822,089	822,089	3,272,077
	Non Financial Assets	0	813,950	813,950	822,089	822,089	3,272,077
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	564,000	564,000	569,640	569,640	2,267,280
506	6. Human Settlements Development	0	564,000	564,000	569,640	569,640	2,267,280
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	564,000	564,000	569,640	569,640	2,267,280
	Non Financial Assets	0	564,000	564,000	569,640	569,640	2,267,280
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	217,569	260,208	260,208	262,810	250,690	1,033,916
702	2. Local Governance and Decentralization	217,569	260,208	260,208	262,810	250,690	1,033,916
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	217,569	260,208	260,208	262,810	250,690	1,033,916
	Use of goods and services	217,569	260,208	260,208	262,810	250,690	1,033,916
<b>Financing:IDA Sources</b>		36,655	786,000	786,000	793,860	793,860	3,159,720

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	36,655	786,000	786,000	793,860	793,860	3,159,720
511	11. Water and Environmental Sanitation and hygiene	36,655	786,000	786,000	793,860	793,860	3,159,720
0511	2. Accelerate the provision of affordable and safe water	36,655	786,000	786,000	793,860	793,860	3,159,720
	Non Financial Assets	36,655	786,000	786,000	793,860	793,860	3,159,720
<b>Financing:UNICEF Sources</b>		0	40,000	8,000	8,080	4,040	60,120
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	8,000	8,080	4,040	60,120
702	2. Local Governance and Decentralization	0	40,000	8,000	8,080	4,040	60,120
0702	4. Strengthen functional relationship between assembly members and citizens	0	40,000	8,000	8,080	4,040	60,120
	Use of goods and services	0	40,000	8,000	8,080	4,040	60,120
<b>Financing:WFP Sources</b>		0	20,000	20,000	20,200	20,200	80,400
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	20,000	20,000	20,200	20,200	80,400
0702	4. Strengthen functional relationship between assembly members and citizens	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:POOLED Sources</b>		0	5,000	5,000	5,050	5,050	20,100
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,000	5,000	5,050	5,050	20,100
603	3. Health	0	5,000	5,000	5,050	5,050	20,100
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Financing:Pooled Sources</b>		0	25,134	25,134	25,385	25,385	101,038
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,134	25,134	25,385	25,385	101,038
301	1. Accelerated Modernization of Agriculture	0	25,134	25,134	25,385	25,385	101,038
0301	7. Improve institutional coordination for agriculture development	0	25,134	25,134	25,385	25,385	101,038
	Use of goods and services	0	25,134	25,134	25,385	25,385	101,038
<b>Financing:Non-Gov Sources</b>		0	30,000	6,000	6,060	3,030	45,090

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	30,000	6,000	6,060	3,030	45,090
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	30,000	6,000	6,060	3,030	45,090
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	30,000	6,000	6,060	3,030	45,090
	Use of goods and services	0	30,000	6,000	6,060	3,030	45,090
<b>Financing:DDF Sources</b>		<b>489,905</b>	<b>1,549,595</b>	<b>1,335,750</b>	<b>1,282,985</b>	<b>1,212,285</b>	<b>5,380,615</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>160,008</b>	<b>700,824</b>	<b>636,979</b>	<b>643,348</b>	<b>643,348</b>	<b>2,624,499</b>
<b>601</b>	<b>1. Education</b>	<b>111,410</b>	<b>383,988</b>	<b>320,143</b>	<b>323,344</b>	<b>323,344</b>	<b>1,350,818</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	111,410	383,988	320,143	323,344	323,344	1,350,818
	Non Financial Assets	111,410	383,988	320,143	323,344	323,344	1,350,818
<b>603</b>	<b>3. Health</b>	<b>48,598</b>	<b>316,836</b>	<b>316,836</b>	<b>320,004</b>	<b>320,004</b>	<b>1,273,681</b>
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	48,598	316,836	316,836	320,004	320,004	1,273,681
	Non Financial Assets	48,598	316,836	316,836	320,004	320,004	1,273,681
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>329,897</b>	<b>848,771</b>	<b>698,771</b>	<b>639,637</b>	<b>568,937</b>	<b>2,756,116</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>140,622</b>	<b>405,279</b>	<b>405,279</b>	<b>343,210</b>	<b>272,510</b>	<b>1,426,278</b>
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	140,622	405,279	405,279	343,210	272,510	1,426,278
	Use of goods and services	32,100	130,467	130,467	65,650	0	326,584
	Other expense	0	7,500	7,500	7,575	2,525	25,100
	Non Financial Assets	108,522	267,312	267,312	269,985	269,985	1,074,594
<b>704</b>	<b>4. Public Policy Management</b>	<b>64,275</b>	<b>293,492</b>	<b>293,492</b>	<b>296,427</b>	<b>296,427</b>	<b>1,179,838</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	64,275	293,492	293,492	296,427	296,427	1,179,838
	Non Financial Assets	64,275	293,492	293,492	296,427	296,427	1,179,838
<b>710</b>	<b>10. Public Safety and Security</b>	<b>125,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	125,000	150,000	0	0	0	150,000
	Use of goods and services	125,000	150,000	0	0	0	150,000
<b>Financing:NORST Sources</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>	<b>0</b>	<b>602,000</b>

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	200,000	200,000	202,000	0	602,000	
<b>603 3. Health</b>	0	200,000	200,000	202,000	0	602,000	
<b>0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	200,000	200,000	202,000	0	602,000	
<b>Use of goods and services</b>	0	200,000	200,000	202,000	0	602,000	
<b>Grand Total</b>		1,125,453	8,055,689	7,022,590	6,843,788	4,711,354	26,633,421



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>East Gonja District - Salaga</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,420.0	754,715.1	762,262.2	762,262.2	2,279,239.5
<b>Sub total</b>		<b>1,420.0</b>	<b>754,715.1</b>	<b>762,262.2</b>	<b>762,262.2</b>	<b>2,279,239.5</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	23,600.0	23,600.0	22,624.0	69,824.0
<b>Sub total</b>		<b>0.0</b>	<b>23,600.0</b>	<b>23,600.0</b>	<b>22,624.0</b>	<b>69,824.0</b>
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	6,778.4	6,778.4	6,846.1	20,402.8
31 Non Financial Assets		35,551.8	394,635.8	394,635.8	268,162.0	1,057,433.5
<b>Sub total</b>		<b>35,551.8</b>	<b>401,414.1</b>	<b>401,414.1</b>	<b>275,008.1</b>	<b>1,077,836.4</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	65,296.1	37,133.8	25,385.1	127,815.0
31 Non Financial Assets		0.0	813,949.6	813,949.6	822,089.0	2,449,988.1
<b>Sub total</b>		<b>0.0</b>	<b>879,245.7</b>	<b>851,083.3</b>	<b>847,474.1</b>	<b>2,577,803.1</b>
030401 1. Maintain and enhance the protected area system						
22 Use of goods and services		0.0	8,146.9	5,000.0	5,050.0	18,196.9
<b>Sub total</b>		<b>0.0</b>	<b>8,146.9</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>18,196.9</b>
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	576,000.0	564,000.0	569,640.0	1,709,640.0
<b>Sub total</b>		<b>0.0</b>	<b>586,000.0</b>	<b>564,000.0</b>	<b>569,640.0</b>	<b>1,719,640.0</b>
050701 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		200.0	1,200.0	0.0	0.0	1,200.0
<b>Sub total</b>		<b>200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		36,654.6	786,000.0	786,000.0	793,860.0	2,365,860.0
<b>Sub total</b>		<b>36,654.6</b>	<b>806,000.0</b>	<b>806,000.0</b>	<b>814,060.0</b>	<b>2,426,060.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		156,908.8	152,500.0	111,000.0	112,110.0	375,610.0
26 Grants		156,908.8	872,430.0	872,430.0	881,154.3	2,626,014.3
31 Non Financial Assets		111,410.1	734,987.5	380,142.5	383,943.9	1,499,073.9
<b>Sub total</b>		<b>425,227.7</b>	<b>1,759,917.5</b>	<b>1,363,572.5</b>	<b>1,377,208.2</b>	<b>4,500,698.2</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		920.0	104,458.0	91,833.0	92,751.3	289,042.3
31 Non Financial Assets		0.0	11,500.0	11,500.0	11,615.0	34,615.0
<b>Sub total</b>		<b>920.0</b>	<b>115,958.0</b>	<b>103,333.0</b>	<b>104,366.3</b>	<b>323,657.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	412,000.0	412,000.0	416,120.0	1,240,120.0
28 Other expense		0.0	22,000.0	0.0	0.0	22,000.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>444,000.0</b>	<b>422,000.0</b>	<b>426,220.0</b>	<b>1,292,220.0</b>
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		48,598.2	316,836.0	316,836.0	320,004.4	953,676.4
<b>Sub total</b>		<b>48,598.2</b>	<b>321,836.0</b>	<b>321,836.0</b>	<b>325,054.4</b>	<b>968,726.4</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	8,834.9	800.0	0.0	9,634.9
<b>Sub total</b>		<b>0.0</b>	<b>8,834.9</b>	<b>800.0</b>	<b>0.0</b>	<b>9,634.9</b>
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	7,611.7	800.0	808.0	9,219.7
<b>Sub total</b>		<b>0.0</b>	<b>7,611.7</b>	<b>800.0</b>	<b>808.0</b>	<b>9,219.7</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		3,498.0	14,220.0	11,240.0	10,928.2	36,388.2
<b>Sub total</b>		<b>3,498.0</b>	<b>14,220.0</b>	<b>11,240.0</b>	<b>10,928.2</b>	<b>36,388.2</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		11,590.0	158,240.0	80,800.0	71,508.0	310,548.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
<b>Sub total</b>		<b>11,590.0</b>	<b>178,240.0</b>	<b>100,800.0</b>	<b>71,508.0</b>	<b>350,548.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		252,093.0	412,535.0	411,635.0	349,629.7	1,173,799.7
28 Other expense		0.0	8,500.0	9,500.0	9,595.0	27,595.0
31 Non Financial Assets		108,522.2	267,312.0	267,312.0	269,985.1	804,609.1
<b>Sub total</b>		<b>360,615.3</b>	<b>688,347.0</b>	<b>688,447.0</b>	<b>629,209.8</b>	<b>2,006,003.8</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		10,792.5	128,030.0	128,030.0	129,310.3	385,370.3
31 Non Financial Assets		64,275.3	603,492.1	293,492.1	296,427.0	1,193,411.2
<b>Sub total</b>		<b>75,067.8</b>	<b>731,522.1</b>	<b>421,522.1</b>	<b>425,737.3</b>	<b>1,578,781.5</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		126,110.0	226,880.0	76,880.0	77,648.8	381,408.8
31 Non Financial Assets		0.0	92,000.0	92,000.0	92,920.0	276,920.0
<b>Sub total</b>		<b>126,110.0</b>	<b>318,880.0</b>	<b>168,880.0</b>	<b>170,568.8</b>	<b>658,328.8</b>
071110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
<b>Total</b>		<b>1,125,453.4</b>	<b>8,055,688.9</b>	<b>7,022,590.2</b>	<b>6,843,787.5</b>	<b>21,922,066.6</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Gonja District - Salaga	1,125,453	1,125,453	1,125,453	8,055,689	7,022,590	6,843,788
<b>Financing:Central GoG Sources</b>	<b>313,818</b>	<b>313,818</b>	<b>313,818</b>	<b>1,928,073</b>	<b>1,888,944</b>	<b>1,900,307</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,115</b>	<b>752,566</b>	<b>752,566</b>
211 Wages and Salaries	0	0	0	687,012	693,882	693,882
21110 Established Position	0	0	0	679,152	685,944	685,944
21112 Other Allowances	0	0	0	7,860	7,939	7,939
212 Social Contributions	0	0	0	58,103	58,684	58,684
21210 National Insurance Contributions	0	0	0	58,103	58,684	58,684
<b>22 Use of goods and services</b>	<b>156,909</b>	<b>156,909</b>	<b>156,909</b>	<b>266,234</b>	<b>219,653</b>	<b>221,850</b>
221 Use of goods and services	156,909	156,909	156,909	266,234	219,653	221,850
22101 Materials - Office Supplies	156,909	156,909	156,909	231,260	219,653	221,850
22105 Travel - Transport	0	0	0	34,974	0	0
<b>26 Grants</b>	<b>156,909</b>	<b>156,909</b>	<b>156,909</b>	<b>872,430</b>	<b>872,430</b>	<b>881,154</b>
263 To other general government units	156,909	156,909	156,909	872,430	872,430	881,154
26311 Re-Current	156,909	156,909	156,909	872,430	872,430	881,154
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,294</b>	<b>44,294</b>	<b>44,737</b>
311 Fixed Assets	0	0	0	32,794	32,794	33,122
31112 Non residential buildings	0	0	0	32,794	32,794	33,122
312 Inventories	0	0	0	11,500	11,500	11,615
31221 Materials - supplies	0	0	0	11,500	11,500	11,615
<b>Financing:IGF-Retained Sources</b>	<b>20,535</b>	<b>20,535</b>	<b>20,535</b>	<b>110,930</b>	<b>106,506</b>	<b>107,050</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,420</b>	<b>1,420</b>	<b>1,420</b>	<b>9,600</b>	<b>9,696</b>	<b>9,696</b>
211 Wages and Salaries	1,420	1,420	1,420	9,600	9,696	9,696
21111 Non Established Position	1,420	1,420	1,420	9,600	9,696	9,696
<b>22 Use of goods and services</b>	<b>19,115</b>	<b>19,115</b>	<b>19,115</b>	<b>101,330</b>	<b>96,810</b>	<b>97,354</b>
221 Use of goods and services	19,115	19,115	19,115	101,330	96,810	97,354
22101 Materials - Office Supplies	1,264	1,264	1,264	10,000	10,000	10,100
22102 Utilities	0	0	0	7,200	7,200	7,272
22104 Rentals	3,333	3,333	3,333	10,400	10,400	10,504
22105 Travel - Transport	10,118	10,118	10,118	38,630	35,550	35,481
22107 Training - Seminars - Conferences	1,110	1,110	1,110	10,060	10,060	10,161
22109 Special Services	3,290	3,290	3,290	25,040	23,600	23,836
<b>Financing:CF (Assembly) Sources</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>1,270,958</b>	<b>611,258</b>	<b>583,031</b>
<b>22 Use of goods and services</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>452,958</b>	<b>427,258</b>	<b>417,391</b>
221 Use of goods and services	920	920	920	452,958	427,258	417,391
22101 Materials - Office Supplies	920	920	920	328,358	306,358	297,302
22105 Travel - Transport	0	0	0	111,800	109,600	108,676
22107 Training - Seminars - Conferences	0	0	0	10,600	9,100	9,191
22108 Consulting Services	0	0	0	2,200	2,200	2,222
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>2,000</b>	<b>2,020</b>
282 Miscellaneous other expense	0	0	0	23,000	2,000	2,020
28210 General Expenses	0	0	0	23,000	2,000	2,020

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	795,000	182,000	163,620
311 Fixed Assets	0	0	0	795,000	182,000	163,620
31111 Dwellings	0	0	0	402,000	92,000	92,920
31112 Non residential buildings	0	0	0	383,000	80,000	60,600
31121 Transport - equipment	0	0	0	10,000	10,000	10,100
<b>Financing:HIPC Funds Sources</b>	10,500	10,500	10,500	30,000	10,000	0
<b>22 Use of goods and services</b>	10,500	10,500	10,500	30,000	10,000	0
221 Use of goods and services	10,500	10,500	10,500	30,000	10,000	0
22101 Materials - Office Supplies	10,500	10,500	10,500	30,000	10,000	0
<b>Financing:CF (MP) Sources</b>	0	0	0	60,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	60,000	20,000	20,200
221 Use of goods and services	0	0	0	60,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	60,000	20,000	20,200
<b>Financing:IDAA Sources</b>	253,121	253,121	253,121	1,999,999	1,999,999	1,889,579
<b>22 Use of goods and services</b>	217,569	217,569	217,569	260,208	260,208	262,810
221 Use of goods and services	217,569	217,569	217,569	260,208	260,208	262,810
22105 Travel - Transport	7,991	7,991	7,991	13,000	13,000	13,130
22112 Emergency Services	209,578	209,578	209,578	247,208	247,208	249,680
<b>31 Non Financial Assets</b>	35,552	35,552	35,552	1,739,791	1,739,791	1,626,769
311 Fixed Assets	35,552	35,552	35,552	1,739,791	1,739,791	1,626,769
31113 Other structures	35,552	35,552	35,552	361,842	361,842	235,040
31131 Infrastructure assets	0	0	0	1,377,950	1,377,950	1,391,729
<b>Financing:IDA Sources</b>	36,655	36,655	36,655	786,000	786,000	793,860
<b>31 Non Financial Assets</b>	36,655	36,655	36,655	786,000	786,000	793,860
311 Fixed Assets	36,655	36,655	36,655	786,000	786,000	793,860
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure assets	36,655	36,655	36,655	736,000	736,000	743,360
<b>Financing:UNICEF Sources</b>	0	0	0	40,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	40,000	8,000	8,080
221 Use of goods and services	0	0	0	40,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	40,000	8,000	8,080
<b>Financing:WFP Sources</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
<b>Financing:POOLED Sources</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Financing:Pooled Sources</b>	0	0	0	25,134	25,134	25,385
<b>22 Use of goods and services</b>	0	0	0	25,134	25,134	25,385
221 Use of goods and services	0	0	0	25,134	25,134	25,385
22101 Materials - Office Supplies	0	0	0	25,134	25,134	25,385
<b>Financing:Non-Gov Sources</b>	0	0	0	30,000	6,000	6,060

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>6,000</b>	<b>6,060</b>
221 Use of goods and services	0	0	0	30,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	30,000	6,000	6,060
<b>Financing:DDF Sources</b>	<b>489,905</b>	<b>489,905</b>	<b>489,905</b>	<b>1,549,595</b>	<b>1,335,750</b>	<b>1,282,985</b>
<b>22 Use of goods and services</b>	<b>157,100</b>	<b>157,100</b>	<b>157,100</b>	<b>280,467</b>	<b>130,467</b>	<b>65,650</b>
221 Use of goods and services	157,100	157,100	157,100	280,467	130,467	65,650
22101 Materials - Office Supplies	125,000	125,000	125,000	150,000	0	0
22105 Travel - Transport	360	360	360	18,000	18,000	0
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	0
22108 Consulting Services	31,740	31,740	31,740	65,000	65,000	65,650
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,575</b>
282 Miscellaneous other expense	0	0	0	7,500	7,500	7,575
28210 General Expenses	0	0	0	7,500	7,500	7,575
<b>31 Non Financial Assets</b>	<b>332,806</b>	<b>332,806</b>	<b>332,806</b>	<b>1,261,628</b>	<b>1,197,783</b>	<b>1,209,760</b>
311 Fixed Assets	332,806	332,806	332,806	1,261,628	1,197,783	1,209,760
31111 Dwellings	221,396	221,396	221,396	877,640	877,640	886,417
31112 Non residential buildings	111,410	111,410	111,410	383,988	320,143	323,344
<b>Financing:NORST Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	<b>1,125,453</b>	<b>1,125,453</b>	<b>1,125,453</b>	<b>8,055,689</b>	<b>7,022,590</b>	<b>6,843,788</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
East Gonja District - Salaga	745,115	1,614,622	839,294	3,199,031	9,600	101,330	0	110,930	0	30,000	0	0	0	868,309	3,787,419	4,655,728	8,055,689
Central Administration	340,054	290,558	433,500	1,064,112	9,600	100,130	0	109,730	0	30,000	0	0	0	638,175	560,804	1,198,979	2,462,821
Administration (Assembly Office)	340,054	290,558	433,500	1,064,112	9,600	100,130	0	109,730	0	30,000	0	0	0	638,175	560,804	1,198,979	2,462,821
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	964,930	351,000	1,315,930	0	0	0	0	0	0	0	0	0	0	383,988	383,988	1,699,918
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	964,930	351,000	1,315,930	0	0	0	0	0	0	0	0	0	0	383,988	383,988	1,699,918
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	146,606	234,000	10,000	390,606	0	0	0	0	0	0	0	0	0	205,000	316,836	521,836	912,442
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	146,606	234,000	10,000	390,606	0	0	0	0	0	0	0	0	0	200,000	0	200,000	590,606
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	316,836	321,836	321,836
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	160,700	40,162	0	200,862	0	0	0	0	0	0	0	0	0	25,134	813,950	839,083	1,039,946
	160,700	40,162	0	200,862	0	0	0	0	0	0	0	0	0	25,134	813,950	839,083	1,039,946
Physical Planning	5,870	8,147	0	14,017	0	0	0	0	0	0	0	0	0	0	0	0	14,017
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	5,870	8,147	0	14,017	0	0	0	0	0	0	0	0	0	0	0	0	14,017
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	33,137	16,447	0	49,583	0	0	0	0	0	0	0	0	0	0	0	0	49,583
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,200	8,835	0	23,035	0	0	0	0	0	0	0	0	0	0	0	0	23,035
Community Development	18,937	7,612	0	26,549	0	0	0	0	0	0	0	0	0	0	0	0	26,549
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	19,879	26,778	32,794	79,451	0	1,200	0	1,200	0	0	0	0	0	0	1,147,842	1,147,842	1,228,493
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	7,190	0	0	7,190	0	1,200	0	1,200	0	0	0	0	0	0	0	0	8,390
Water	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	786,000	786,000	806,000
Feeder Roads	12,689	6,778	32,794	52,261	0	0	0	0	0	0	0	0	0	0	361,842	361,842	414,103
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	38,870	23,600	0	62,470	0	0	0	0	0	0	0	0	0	0	0	0	62,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	27,833	23,600	0	51,433	0	0	0	0	0	0	0	0	0	0	0	0	51,433
Cottage Industry	11,037	0	0	11,037	0	0	0	0	0	0	0	0	0	0	0	0	11,037
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	12,000	22,000	0	0	0	0	0	0	0	0	0	0	564,000	564,000	586,000	
	0	10,000	12,000	22,000	0	0	0	0	0	0	0	0	0	0	564,000	564,000	586,000	
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			355,054		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_						
Location Code	0805100	East Gonja - Salaga						

					<b>Compensation of employees [GFS]</b>			<b>340,054</b>
Objective	000000	Compensation of Employees				340,054		
National Strategy	0000000	Compensation of Employees				340,054		
Output	0000		Yr.1	Yr.2	Yr.3	340,054		
			0	0	0			
Activity	000000		0.0	0.0	0.0	340,054		

Wages and Salaries		305,508
21110	Established Position	299,988
2111001	Established Post	299,988
21112	Other Allowances	5,520
2111201	Motorbike Allowance	2,400
2111202	Bicycle Maintenance Allowance	1,200
2111203	Car Maintenance Allowance	1,920
Social Contributions		34,546
21210	National Insurance Contributions	34,546
2121001	13% SSF Contribution	34,546

					<b>Use of goods and services</b>			<b>3,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,500		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,500		
Output	0001	Human Resource Capacity Developed and Equiped by December 2013	Yr.1	Yr.2	Yr.3	3,500		
			1	1	1			
Activity	000002	Procure logistics for the use of the HR department	1.0	1.0	1.0	3,500		

Use of goods and services		3,500
22101	Materials - Office Supplies	3,500
2210101	Printed Material & Stationery	3,500

					<b>Non Financial Assets</b>			<b>11,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				11,500		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				11,500		
Output	0001	Human Resource Capacity Developed and Equiped by December 2013	Yr.1	Yr.2	Yr.3	11,500		
			1	1	1			
Activity	000001	Procure office equipment for the HR department	1.0	1.0	1.0	11,500		

Inventories		11,500
31221	Materials - supplies	11,500
3122102	Office Facilities, Supplies and Accessories	11,500



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	109,730
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)					
Location Code	0805100	East Gonja - Salaga					

<b>Compensation of employees [GFS]</b>							<b>9,600</b>
Objective	000000	Compensation of Employees					9,600
National Strategy	0000000	Compensation of Employees					9,600
Output	0000		Yr.1	Yr.2	Yr.3		9,600
			0	0	0		
Activity	000000		0.0	0.0	0.0		9,600
		Wages and Salaries					9,600
		21111 Non Established Position					9,600
		2111102 Monthly paid & casual labour					9,600

<b>Use of goods and services</b>							<b>100,130</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					4,600
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					4,600
Output	0001	Necessary Environment Created for Increase Internal Resource Generation by Dec. 2013	Yr.1	Yr.2	Yr.3		4,600
			1	1	1		
Activity	000004	Organize Budget Committee & ARIC Meetings	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
		22109 Special Services					3,200
		2210906 Unit Committee/T. C. M. Allow					3,200
Activity	000006	Conduct Public Hearing of Fees and Levies	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22105 Travel - Transport					1,400
		2210503 Fuel & Lubricants - Official Vehicles					1,400

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					24,240
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					24,240
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3		24,240
			1	1	1		
Activity	000001	Convene General Assembly Meetings	1.0	1.0	1.0		10,800
		Use of goods and services					10,800
		22109 Special Services					10,800
		2210905 Assembly Members Sitings All					10,800
Activity	000002	Call for Sub-committee Meetings	1.0	1.0	1.0		8,640
		Use of goods and services					8,640
		22109 Special Services					8,640
		2210905 Assembly Members Sitings All					8,640
Activity	000003	Convene Executive Committee meetings	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22109 Special Services					2,400
		2210905 Assembly Members Sitings All					2,400
Activity	000005	Convene Heads of Department/DPCU Meetings	1.0	1.0	1.0		2,400

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

2013

	Use of goods and services						2,400
	22107	Training - Seminars - Conferences					2,400
	2210702	Visits, Conferences / Seminars (Local)					2,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					19,660
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					14,800
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3		14,800
			1	1	1		
Activity	000001	Train Revenue collectors with Skills to Mobilize Revenue	1.0	1.0	1.0		1,800
	Use of goods and services						1,800
	22105	Travel - Transport					1,800
	2210512	Mileage Allowance					1,800
Activity	000002	Form a Revenue Task Force to Mobilize revenue in each first & last quarter of the year	1.0	1.0	1.0		3,000
	Use of goods and services						3,000
	22105	Travel - Transport					3,000
	2210505	Running Cost - Official Vehicles					3,000
Activity	000003	Share Revenue with Town/Area Councils	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	22101	Materials - Office Supplies					10,000
	2210114	Rations					10,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process					4,860
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3		4,860
			1	1	1		
Activity	000001	Organize and Service monthly meetings of District Entity Committee	1.0	1.0	1.0		3,240
	Use of goods and services						3,240
	22107	Training - Seminars - Conferences					3,240
	2210702	Visits, Conferences / Seminars (Local)					3,240
Activity	000002	Organize and service monthly meetings of the District Review Board	1.0	1.0	1.0		1,620
	Use of goods and services						1,620
	22107	Training - Seminars - Conferences					1,620
	2210702	Visits, Conferences / Seminars (Local)					1,620
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					48,830
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					29,630
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2013	Yr.1	Yr.2	Yr.3		29,630
			1	1	1		
Activity	000003	Senior & Junior Staff to attend Workshops at Regional level & outside the Region every month	1.0	1.0	1.0		14,430
	Use of goods and services						14,430
	22105	Travel - Transport					14,430
	2210510	Night allowances					14,430
Activity	000005	Rehabilitate Official Vehicles	1.0	1.0	1.0		8,000
	Use of goods and services						8,000
	22105	Travel - Transport					8,000
	2210502	Maintenance & Repairs - Official Vehicles					8,000
Activity	000006	Ensure the continuous Functioning of Assembly's Utilities	1.0	1.0	1.0		7,200
	Use of goods and services						7,200
	22102	Utilities					7,200
	2210201	Electricity charges					7,200
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					19,200

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

Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2013	Yr.1	Yr.2	Yr.3	19,200
			1	1	1	
Activity	000008	Monthly submission of Financial Statements & Annual budgets	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22105 Travel - Transport				4,800
		2210505 Running Cost - Official Vehicles				4,800
Activity	000010	Fuel and Service Official Vehicles	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
Activity	000014	Accommodate and Feed Assembly's official guests	1.0	1.0	1.0	10,400
		Use of goods and services				10,400
		22104 Rentals				10,400
		2210404 Hotel Accommodations				10,400
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,800
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system				2,800
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2013	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000001	Organize 26 No. DISEC meetings	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
		22107 Training - Seminars - Conferences				2,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>		709,058	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						
<b>Use of goods and services</b>								<b>286,058</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						100,958
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						100,958
Output	0001	Human Resource Capacity Developed and Equiped by December 2013	Yr.1	Yr.2	Yr.3			100,958
			1	1	1			
Activity	000003	Build capacity & Support PWDs to contribute to development	1.0	1.0	1.0			76,958
Use of goods and services								76,958
22101 Materials - Office Supplies								76,958
2210110 Specialised Stock								76,958
Activity	000004	Organize other National Celebrations	1.0	1.0	1.0			14,000
Use of goods and services								14,000
22101 Materials - Office Supplies								14,000
2210103 Refreshment Items								14,000
Activity	000005	Purchase laptop computers for officers	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						9,620
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						9,620
Output	0001	Necessary Environment Created for Increase Internal Resource Generation by Dec. 2013	Yr.1	Yr.2	Yr.3			9,620
			1	1	1			
Activity	000001	Collect and Compile Revenue data in all 6 Town/ Area Councils	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210106 Oils and Lubricants								3,000
Activity	000002	Purchase 1No. motorbike for the use of Budget office	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
Activity	000005	Train Heads of Departments on Composite budgeting	1.0	1.0	1.0			4,620
Use of goods and services								4,620
22107 Training - Seminars - Conferences								4,620
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,620
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						14,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						14,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2013	Yr.1	Yr.2	Yr.3			14,000
			1	1	1			
Activity	000003	Support Traditional Councils & Authorities	1.0	1.0	1.0			14,000
Use of goods and services								14,000
22105 Travel - Transport								14,000

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

**2013**

2210509 Other Travel & Transportation									14,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									2,200
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes									1,200
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION			Yr.1	Yr.2	Yr.3				1,200
Activity	000001	Prepare and Review annual M & E Plan			1	1	1				1,200
Use of goods and services									1,200		
22108 Consulting Services									1,200		
2210805 Consultants Materials and Consumables									1,200		
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process									1,000
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY			Yr.1	Yr.2	Yr.3				1,000
Activity	000003	Prepare and Review Procurement Plan			1	1	1				1,000
Use of goods and services									1,000		
22108 Consulting Services									1,000		
2210805 Consultants Materials and Consumables									1,000		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									79,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									34,200
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2013			Yr.1	Yr.2	Yr.3				34,200
Activity	000003	Senior & Junior Staff to attend Workshops at Regional level & outside the Region every month			1	1	1				19,200
Use of goods and services									19,200		
22105 Travel - Transport									19,200		
2210505 Running Cost - Official Vehicles									19,200		
Activity	000005	Rehabilitate Official Vehicles			1	1	1				15,000
Use of goods and services									15,000		
22105 Travel - Transport									15,000		
2210502 Maintenance & Repairs - Official Vehicles									15,000		
National Strategy	7040402	4.2. Facilitate development planning and plan implementation									45,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2013			Yr.1	Yr.2	Yr.3				45,000
Activity	000004	DCE to attend Meetings and Workshops outside the district once every week			1	1	1				26,000
Use of goods and services									26,000		
22105 Travel - Transport									26,000		
2210505 Running Cost - Official Vehicles									26,000		
Activity	000007	PM and 2 Other Assembly Members to Attend Workshop Outside the District once every quarter			1	1	1				5,000
Use of goods and services									5,000		
22105 Travel - Transport									5,000		
2210505 Running Cost - Official Vehicles									5,000		
Activity	000009	Procure stationery quarterly for office use			1	1	1				8,000
Use of goods and services									8,000		
22101 Materials - Office Supplies									8,000		
2210102 Office Facilities, Supplies & Accessories									8,000		
Activity	000010	Fuel and Service Official Vehicles			1	1	1				6,000
Use of goods and services									6,000		
22105 Travel - Transport									6,000		
2210503 Fuel & Lubricants - Official Vehicles									6,000		

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

**2013**

Objective	071003	3. Increase national capacity to ensure safety of life and property							74,080
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system							4,480
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2013	Yr.1	Yr.2	Yr.3				4,480
Activity	000001	Organize 26 No. DISEC meetings	1	1	1				4,480
		Use of goods and services							4,480
	22107	Training - Seminars - Conferences							4,480
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,480
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							9,600
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2013	Yr.1	Yr.2	Yr.3				9,600
Activity	000002	Provide Support for Highway Police Patrols	1.0	1.0	1.0				9,600
		Use of goods and services							9,600
	22105	Travel - Transport							9,600
	2210505	Running Cost - Official Vehicles							9,600
National Strategy	7110201	2.1 Increase the provision and quality of social services							60,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2013	Yr.1	Yr.2	Yr.3				60,000
Activity	000003	Provide for Disaster Management	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	22101	Materials - Office Supplies							60,000
	2210110	Specialised Stock							60,000
Objective	071110	10. Protect the rights and entitlements of women and children							6,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy							6,000
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Support all Activities related to Gender	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							6,000
<b>Other expense</b>									<b>1,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process							1,000
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3				1,000
Activity	000004	Advertise for Tenders on Works, Goods and Services	1	1	1				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
<b>Non Financial Assets</b>									<b>422,000</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							20,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2013	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Support Self & Community Initiated Projects & Programmes	1	1	1				20,000

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

Fixed Assets										20,000	
31112	Non residential buildings									20,000	
3111205	School Buildings									20,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									310,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									310,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2013			Yr.1	Yr.2	Yr.3			310,000	
Activity	000001	Renovate Staff Quarters and NCCE Office			1	1	1			260,000	

Fixed Assets										260,000
31111	Dwellings									260,000
3111103	Bungalows/Palace									260,000
Activity	000002	Renovate the Assembly's Guest House			1.0	1.0	1.0			50,000

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

Objective	071003	3. Increase national capacity to ensure safety of life and property									92,000
National Strategy	7110201	2.1 Increase the provision and quality of social services									92,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2013			Yr.1	Yr.2	Yr.3			92,000	
Activity	000004	On-going projects & Retention			1.0	1.0	1.0			92,000	

Fixed Assets										92,000
31111	Dwellings									92,000
3111101	Buildings and other structures									92,000

**Amount (GHe)**

Institution	01	General Government of Ghana Sector								
Funding	01 005	HIPC Funds								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3320101000	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_								
Location Code	0805100	East Gonja - Salaga								

<b>Use of goods and services</b>										<b>30,000</b>	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens									30,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members									30,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2013			Yr.1	Yr.2	Yr.3			30,000	
Activity	000001	Support to sub-structures and Donations to people in need			1.0	1.0	1.0			30,000	

Use of goods and services										30,000
22101	Materials - Office Supplies									30,000
2210110	Specialised Stock									30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						60,000
Output	0001	Activities of Educational Institutions & Communities Enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Support to educational institutions and communities	1	1	1			60,000

Use of goods and services								60,000
22101	Materials - Office Supplies							60,000
2210110	Specialised Stock							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   309	IDAA						<b>Total By Funding</b> 260,208
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 260,208

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						260,208
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						260,208
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3			260,208
Activity	000005	Field Visits where GSOP Projects are being undertaken	1	1	1			13,000

Use of goods and services								13,000
22105	Travel - Transport							13,000
2210512	Mileage Allowance							13,000

Activity	000006	Settle On-going projects under GSOP, Equipment, labour, water & others	1.0	1.0	1.0			247,208
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Use of goods and services								247,208
22112	Emergency Services							247,208
2211203	Emergency Works							247,208



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   319	UNICEF	<i>Total By Funding</i>					40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_						
Location Code	0805100	East Gonja - Salaga						

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

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						40,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						40,000
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3			40,000
Activity	000004	Call for Civil Society Platforms & Town hall meetings	1	1	1			40,000

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210702	Visits, Conferences / Seminars (Local)							40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   322	WFP	<i>Total By Funding</i>					20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 20,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						20,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Cart food and other artinerries to communities	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210110	Specialised Stock							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   903	Non-Gov	<i>Total By Funding</i>					30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 30,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						30,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						30,000
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3			30,000
Activity	000004	Call for Civil Society Platforms & Town hall meetings	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210702	Visits, Conferences / Seminars (Local)							30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		848,771	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101000	East Gonja District - Salaga Central Administration Administration (Assembly Office)						
Location Code	0805100	East Gonja - Salaga						
<b>Use of goods and services</b>								<b>280,467</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						130,467
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						130,467
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION			Yr.1	Yr.2	Yr.3	130,467
					1	1	1	
Activity	000002	Conduct monthly monitoring of Projects and programmes			1.0	1.0	1.0	18,000
Use of goods and services								18,000
22105 Travel - Transport								18,000
2210509 Other Travel & Transportation								18,000
Activity	000003	Procure Services of Consultants			1.0	1.0	1.0	65,000
Use of goods and services								65,000
22108 Consulting Services								65,000
2210801 Local Consultants Fees								65,000
Activity	000004	Build the Capacity of DPCU Members			1.0	1.0	1.0	47,467
Use of goods and services								47,467
22107 Training - Seminars - Conferences								47,467
2210701 Training Materials								47,467
Objective	071003	3. Increase national capacity to ensure safety of life and property						150,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						150,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2013			Yr.1	Yr.2	Yr.3	150,000
					1	1	1	
Activity	000005	Provision for Streetlighting & Energy			1.0	1.0	1.0	150,000
Use of goods and services								150,000
22101 Materials - Office Supplies								150,000
2210107 Electrical Accessories								150,000
<b>Other expense</b>								<b>7,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						7,500
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process						7,500
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY			Yr.1	Yr.2	Yr.3	7,500
					1	1	1	
Activity	000004	Advertise for Tenders on Works, Goods and Services			1.0	1.0	1.0	7,500
Miscellaneous other expense								7,500
28210 General Expenses								7,500
2821006 Other Charges								7,500
<b>Non Financial Assets</b>								<b>560,804</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						267,312
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						267,312
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION			Yr.1	Yr.2	Yr.3	267,312
					1	1	1	

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

Activity	000007	Pay for On-going DDF projects	1.0	1.0	1.0	267,312
Fixed Assets						267,312
	31111	Dwellings				267,312
	3111101	Buildings and other structures				267,312
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				293,492
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				293,492
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2013	Yr.1	Yr.2	Yr.3	293,492
			1	1	1	
Activity	000011	Rehabilitate NCCE director's Bungalow	1.0	1.0	1.0	40,568
Fixed Assets						40,568
	31111	Dwellings				40,568
	3111101	Buildings and other structures				40,568
Activity	000012	Rehabilitate Agric director's Bungalow	1.0	1.0	1.0	66,272
Fixed Assets						66,272
	31111	Dwellings				66,272
	3111101	Buildings and other structures				66,272
Activity	000013	Rehabilitate CHRAJ director's Bungalow	1.0	1.0	1.0	40,586
Fixed Assets						40,586
	31111	Dwellings				40,586
	3111101	Buildings and other structures				40,586
Activity	000015	Rehabilitate the police bungalow & others	1.0	1.0	1.0	90,624
Fixed Assets						90,624
	31111	Dwellings				90,624
	3111101	Buildings and other structures				90,624
Activity	000016	Furnish selected bungalows	1.0	1.0	1.0	55,442
Fixed Assets						55,442
	31111	Dwellings				55,442
	3111101	Buildings and other structures				55,442
<b>Total Cost Centre</b>						<b>2,462,821</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG	<i>Total By Funding</i>		872,430
Function Code	70980	Education n.e.c			
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education_			
Location Code	0805100	East Gonja - Salaga			
<b>Grants</b>					<b>872,430</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			872,430
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			872,430
Output	0010	School Feeding Programme Expanded by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	School Feeding Programme	1.0	1.0	1.0
To other general government units					872,430
26311 Re-Current					872,430
2631107 School Feeding Proram and Other Inflows					872,430

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<b>Total By Funding</b>		443,500		
Function Code	70980	Education n.e.c						
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education						
Location Code	0805100	East Gonja - Salaga						
				<b>Use of goods and services</b>				<b>92,500</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						92,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						8,000
Output	0014	Encourage the development of Sports in the district by Dec 2014		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Support the development of Sports		1	1	1		8,000
				1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						15,000
Output	0006	Organization of STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits provided for by Dec, 2013		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organize STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits		1	1	1		15,000
				1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						56,000
Output	0008	Activities of Non-Formal Education Division and Students Supported by Dec. 2013		Yr.1	Yr.2	Yr.3		56,000
Activity	000001	Support the Activities of the Non-Formal Education Division		1	1	1		6,000
				1.0	1.0	1.0		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210505 Running Cost - Official Vehicles								6,000
Activity	000002	Support 400 students in tertiary, nursing and colleges of education		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210115 Textbooks & Library Books								50,000
National Strategy	6010203	2.3 Increase the number of trained teachers, trainers, instructors and attendants at all levels						1,500
Output	0005	Procure furniture for Education Director's Bungalow by December 2013		Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Procure furniture for education Director's Bungalow		1	1	1		1,500
				1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210710 Staff Development								1,500
National Strategy	6010204	2.4 Promote local production and distribution of TLMs						12,000
Output	0007	Best Teacher Award and material support (school uniforms and exercise books) for needy but brilliant pupils taken care of by Dec. 2013		Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Best Teacher award and material support to Teachers/Pupils		1	1	1		12,000
				1.0	1.0	1.0		12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210110 Specialised Stock								12,000

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

						Non Financial Assets			351,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels									351,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									351,000
Output	0002	4No. 3-unit Classroom blocks at Gbung, Fuu, Bunjai and Kpalbuisi rehabilitated by Dec. 2013						Yr.1	Yr.2	Yr.3	131,000
						1	1	1			
Activity	000001	Rehabilitate 4No. 3-unit Classroom block at Gbung, Fuu, Bunjai and Kpalbuisi						1.0	1.0	1.0	131,000
Fixed Assets										131,000	
31112 Non residential buildings										131,000	
3111205 School Buildings										131,000	
Output	0004	2No. 3-unit Teachers Quarters at Kanakulai & Simulincho constructed by Dec. 2013						Yr.1	Yr.2	Yr.3	120,000
						1	1	1			
Activity	000001	Construct 1No. Teachers Quarters at Kanakulai						1.0	1.0	1.0	60,000
Fixed Assets										60,000	
31112 Non residential buildings										60,000	
3111205 School Buildings										60,000	
Activity	000002	Construct 1No. Teachers Quarters at Simulincho						1.0	1.0	1.0	60,000
Fixed Assets										60,000	
31112 Non residential buildings										60,000	
3111205 School Buildings										60,000	
Output	0009	Offices of the District Education Department Rehabilitated by Dec 2013						Yr.1	Yr.2	Yr.3	100,000
						1	1	1			
Activity	000001	Rehabilitate the office of the District Education Department						1.0	1.0	1.0	100,000
Fixed Assets										100,000	
31112 Non residential buildings										100,000	
3111204 Office Buildings										100,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<b>Total By Funding</b>	<b>383,988</b>
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 383,988**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>383,988</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>240,083</b>
Output	0011	1 No. 3-unit classroom block and ancillary facilities constructed at Tunga by December 2013	Yr.1	Yr.2	Yr.3		<b>80,003</b>
Activity	000001	Construct 3-unit classroom block at Tunga	1	1	1		<b>80,003</b>
		Fixed Assets					<b>80,003</b>
		31112 Non residential buildings					<b>80,003</b>
		3111205 School Buildings					<b>80,003</b>
Output	0012	1 No. 3-unit classroom block and ancillary facilities constructed at Accrape by December 2013	Yr.1	Yr.2	Yr.3		<b>80,024</b>
Activity	000001	Construct 3-unit classroom block at Accrape	1	1	1		<b>80,024</b>
		Fixed Assets					<b>80,024</b>
		31112 Non residential buildings					<b>80,024</b>
		3111205 School Buildings					<b>80,024</b>
Output	0013	1 No. 3-unit classroom block and ancillary facilities constructed at Yakubupe by December 2013	Yr.1	Yr.2	Yr.3		<b>80,056</b>
Activity	000001	Construct 3-unit classroom block at Yakubupe	1	1	1		<b>80,056</b>
		Fixed Assets					<b>80,056</b>
		31112 Non residential buildings					<b>80,056</b>
		3111205 School Buildings					<b>80,056</b>
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					<b>143,905</b>
Output	0001	1No. 3-unit Classroom block and ancillary facilities at Zankum Constructed by Dec. 2013	Yr.1	Yr.2	Yr.3		<b>80,060</b>
Activity	000001	Construct 1No. 3-unit Classroom block at Zankum	1	1	1		<b>80,060</b>
		Fixed Assets					<b>80,060</b>
		31112 Non residential buildings					<b>80,060</b>
		3111205 School Buildings					<b>80,060</b>
Output	0003	3No. 3-unit classroom blocks at Talkpa, Takpili and Jemitito re-roofed by Dec. 2013	Yr.1	Yr.2	Yr.3		<b>63,845</b>
Activity	000001	Re-roof 3No. 3-unit Classroom blocks at Talkpa, Takpili and Jemitito	1	1	1		<b>63,845</b>
		Fixed Assets					<b>63,845</b>
		31112 Non residential buildings					<b>63,845</b>
		3111205 School Buildings					<b>63,845</b>
<b>Total Cost Centre</b>							<b>1,699,918</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 358,606
Function Code	70740	Public health services						
Organisation	3320402000	East Gonja District - Salaga_Health_Environmental Health Unit						
Location Code	0805100	East Gonja - Salaga						

							<b>Compensation of employees [GFS]</b>			<b>146,606</b>
Objective	000000	Compensation of Employees								<b>146,606</b>
National Strategy	0000000	Compensation of Employees								<b>146,606</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>146,606</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>146,606</b>	

Wages and Salaries									<b>130,515</b>
21110	Established Position								<b>129,375</b>
2111001	Established Post								<b>129,375</b>
21112	Other Allowances								<b>1,140</b>
2111201	Motorbike Allowance								<b>720</b>
2111202	Bicycle Maintenance Allowance								<b>420</b>
Social Contributions									<b>16,091</b>
21210	National Insurance Contributions								<b>16,091</b>
2121001	13% SSF Contribution								<b>16,091</b>

							<b>Use of goods and services</b>			<b>212,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								<b>212,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								<b>212,000</b>
Output	0002	Liquid waste disposal and management enhanced by December 2013					Yr.1	Yr.2	Yr.3	<b>212,000</b>
						1	1	1		
Activity	000002	Spray the breeding place of mosquitoes through Zoomlion					1.0	1.0	1.0	<b>212,000</b>

Use of goods and services									<b>212,000</b>
22101	Materials - Office Supplies								<b>212,000</b>
2210110	Specialised Stock								<b>212,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 32,000
Function Code	70740	Public health services						
Organisation	3320402000	East Gonja District - Salaga_Health_Environmental Health Unit						
Location Code	0805100	East Gonja - Salaga						

								<b>Other expense</b>	<b>22,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							22,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							22,000
Output	0001	Measures put in place to manage Solid waste by December 2014			Yr.1	Yr.2	Yr.3	22,000	
Activity	000001	Evacuate 3No. Heaped refuse in the district			1	1	1	12,000	
Miscellaneous other expense									12,000
28210 General Expenses									12,000
2821017 Refuse Lifting Expenses									12,000
Activity	000002	Purchase 10 No. communal refuse containers			1.0	1.0	1.0	10,000	
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821017 Refuse Lifting Expenses									10,000

								<b>Non Financial Assets</b>	<b>10,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0001	Measures put in place to manage Solid waste by December 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000003	Maintain Refuse truck			1.0	1.0	1.0	10,000	
Fixed Assets									10,000
31121 Transport - equipment									10,000
3112101 Vehicle									10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 955	NORST						<b>Total By Funding</b> 200,000
Function Code	70740	Public health services						
Organisation	3320402000	East Gonja District - Salaga_Health_Environmental Health Unit						
Location Code	0805100	East Gonja - Salaga						

								<b>Use of goods and services</b>	<b>200,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							200,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							200,000
Output	0001	Measures put in place to manage Solid waste by December 2014			Yr.1	Yr.2	Yr.3	200,000	
Activity	000004	Undertake CLTS & Hygiene education in communities and Schools -NORST			1.0	1.0	1.0	200,000	
Use of goods and services									200,000
22101 Materials - Office Supplies									200,000
2210108 Construction Material									200,000
								<b>Total Cost Centre</b>	<b>590,606</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 5,000
Function Code	70731	General hospital services (IS)						
Organisation	3320403000	East Gonja District - Salaga_Health_Hospital services_						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 5,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						5,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						5,000
Output	0001	Provision for HIV/AIDS, Malaria Control and NID made by Dec. 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support the activities of HIV/AIDS, Malaria control and NID	1	1	1			5,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 316,836
Function Code	70731	General hospital services (IS)						
Organisation	3320403000	East Gonja District - Salaga_Health_Hospital services_						
Location Code	0805100	East Gonja - Salaga						

**Non Financial Assets** 316,836

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						316,836
National Strategy	6030208	2.8. Improve the quality of health sector governance						316,836
Output	0002	Accommodation for health workers provided by Dec. 2013	Yr.1	Yr.2	Yr.3			316,836
Activity	000001	Construct a 20 bed room accommodation for Health workers in Salaga	1	1	1			252,806

Fixed Assets								252,806
31111	Dwellings							252,806
3111103	Bungalows/Palace							252,806

Activity	000002	Construct a CHPS Compound at Kpinchila	1.0	1.0	1.0			64,030
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Fixed Assets								64,030
31111	Dwellings							64,030
3111101	Buildings and other structures							64,030

**Total Cost Centre** 321,836

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 188,862
Function Code	70421	Agriculture cs						
Organisation	332060000	East Gonja District - Salaga_Agriculture						
Location Code	0805100	East Gonja - Salaga						

<b>Compensation of employees [GFS]</b>							<b>160,700</b>
Objective	000000	Compensation of Employees					160,700
National Strategy	0000000	Compensation of Employees					160,700
Output	0000		Yr.1	Yr.2	Yr.3		160,700
			0	0	0		
Activity	000000		0.0	0.0	0.0		160,700
Wages and Salaries							160,700
21110 Established Position							160,700
2111001 Established Post							160,700

<b>Use of goods and services</b>							<b>28,162</b>
Objective	030107	7. Improve institutional coordination for agriculture development					28,162
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					28,162
Output	0001	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2013	Yr.1	Yr.2	Yr.3		28,162
			1	1	1		
Activity	000002	Various non- assets activities undertaking	1.0	1.0	1.0		28,162
Use of goods and services							28,162
22105 Travel - Transport							28,162
2210502 Maintenance & Repairs - Official Vehicles							28,162

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 12,000
Function Code	70421	Agriculture cs						
Organisation	332060000	East Gonja District - Salaga_Agriculture						
Location Code	0805100	East Gonja - Salaga						

<b>Use of goods and services</b>							<b>12,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development					12,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					12,000
Output	0001	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2013	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Organize Farmers' Day	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210112 Uniform and Protective Clothing							12,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   309	IDAA				<b>Total By Funding</b>	<b>813,950</b>
Function Code	70421	Agriculture cs					
Organisation	3320600000	East Gonja District - Salaga_Agriculture					
Location Code	0805100	East Gonja - Salaga					

**Non Financial Assets 813,950**

Objective	030107	7. Improve institutional coordination for agriculture development					<b>813,950</b>
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					<b>813,950</b>
Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3		<b>813,950</b>
			1	1	1		
Activity	000001	Rehabilitate dugouts at various communities	1.0	1.0	1.0		<b>813,950</b>

Fixed Assets							<b>813,950</b>
31131	Infrastructure assets						<b>813,950</b>
3113110	Water Systems						<b>813,950</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   902	Pooled				<b>Total By Funding</b>	<b>25,134</b>
Function Code	70421	Agriculture cs					
Organisation	3320600000	East Gonja District - Salaga_Agriculture					
Location Code	0805100	East Gonja - Salaga					

**Use of goods and services 25,134**

Objective	030107	7. Improve institutional coordination for agriculture development					<b>25,134</b>
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					<b>25,134</b>
Output	0001	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2013	Yr.1	Yr.2	Yr.3		<b>25,134</b>
			1	1	1		
Activity	000002	Various non-assets activities undertaking	1.0	1.0	1.0		<b>25,134</b>

Use of goods and services							<b>25,134</b>
22101	Materials - Office Supplies						<b>25,134</b>
2210110	Specialised Stock						<b>25,134</b>

**Total Cost Centre 1,039,946**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 9,017
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3320702000	East Gonja District - Salaga Physical Planning Town and Country Planning						
Location Code	0805100	East Gonja - Salaga						

**Compensation of employees [GFS] 5,870**

Objective	000000	Compensation of Employees						5,870
National Strategy	0000000	Compensation of Employees						5,870
Output	0000		Yr.1	Yr.2	Yr.3			5,870
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,870

Wages and Salaries								5,870
21110	Established Position							5,870
2111001	Established Post							5,870

**Use of goods and services 3,147**

Objective	030401	1. Maintain and enhance the protected area system						3,147
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff						3,147
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2013	Yr.1	Yr.2	Yr.3			3,147
			1	1	1			
Activity	000001	Demarcating, Site plan preparation and Monitoring	1.0	1.0	1.0			3,147

Use of goods and services								3,147
22101	Materials - Office Supplies							3,147
2210111	Other Office Materials and Consumables							3,147

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3320702000	East Gonja District - Salaga Physical Planning Town and Country Planning						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services 5,000**

Objective	030401	1. Maintain and enhance the protected area system						5,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff						5,000
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2013	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Demarcating, Site plan preparation and Monitoring	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210111	Other Office Materials and Consumables							5,000

**Total Cost Centre 14,017**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<i>Total By Funding</i>	20,035
Function Code	71040	Family and children					
Organisation	3320802000	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_					
Location Code	0805100	East Gonja - Salaga					

<b>Compensation of employees [GFS]</b>							<b>14,200</b>
Objective	000000	Compensation of Employees					14,200
National Strategy	0000000	Compensation of Employees					14,200
Output	0000		Yr.1	Yr.2	Yr.3		14,200
			0	0	0		
Activity	000000		0.0	0.0	0.0		14,200

Wages and Salaries							12,933
21110	Established Position						12,933
2111001	Established Post						12,933
Social Contributions							1,267
21210	National Insurance Contributions						1,267
2121001	13% SSF Contribution						1,267

<b>Use of goods and services</b>							<b>5,835</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor					5,835
National Strategy	6110201	2.1. Create public awareness on children's rights					5,835
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2013	Yr.1	Yr.2	Yr.3		5,835
			1	1	1		
Activity	000003	Support Child Survival & Development Programme	1.0	1.0	1.0		5,835

Use of goods and services							5,835
22101	Materials - Office Supplies						5,835
2210110	Specialised Stock						5,835

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 3,000	
Function Code	71040	Family and children				
Organisation	3320802000	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_				
Location Code	0805100	East Gonja - Salaga				
<b>Use of goods and services</b>					<b>3,000</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor			3,000	
National Strategy	6110201	2.1. Create public awareness on children's rights			1,000	
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Educate communities on Volta lake on dangers of Child trafficking	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22105 Travel - Transport					1,000	
2210503 Fuel & Lubricants - Official Vehicles					1,000	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs			2,000	
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Register PWDs in the district	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22105 Travel - Transport					2,000	
2210503 Fuel & Lubricants - Official Vehicles					2,000	
<b>Total Cost Centre</b>					<b>23,035</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			25,749		
Function Code	70620	Community Development						
Organisation	3320803000	East Gonja District - Salaga_Social Welfare & Community Development_Community Development						
Location Code	0805100	East Gonja - Salaga						

**Compensation of employees [GFS] 18,937**

Objective	000000	Compensation of Employees						18,937
National Strategy	0000000	Compensation of Employees						18,937
Output	0000		Yr.1	Yr.2	Yr.3			18,937
			0	0	0			
Activity	000000		0.0	0.0	0.0			18,937

Wages and Salaries								17,126
21110	Established Position							16,646
2111001	Established Post							16,646
21112	Other Allowances							480
2111201	Motorbike Allowance							480
Social Contributions								1,811
21210	National Insurance Contributions							1,811
2121001	13% SSF Contribution							1,811

**Use of goods and services 6,812**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						6,812
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly						6,812
Output	0001	Communities Equiped with First hand knowledge on Issues of development by Dec. 2013	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000001	Organize Awareness Creation on Climate Change and Land Degradation	1.0	1.0	1.0			6,812

Use of goods and services								6,812
22105	Travel - Transport							6,812
2210503	Fuel & Lubricants - Official Vehicles							6,812

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>			800		
Function Code	70620	Community Development						
Organisation	3320803000	East Gonja District - Salaga_Social Welfare & Community Development_Community Development						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services 800**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						800
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly						800
Output	0001	Communities Equiped with First hand knowledge on Issues of development by Dec. 2013	Yr.1	Yr.2	Yr.3			800
			1	1	1			
Activity	000002	Educate 3No, Communities to initiate self-help projects	1.0	1.0	1.0			800

Use of goods and services								800
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							800

**Total Cost Centre 26,549**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 7,190
Function Code	70610	Housing development						
Organisation	3321002000	East Gonja District - Salaga Works Public Works						
Location Code	0805100	East Gonja - Salaga						

**Compensation of employees [GFS] 7,190**

Objective	000000	Compensation of Employees						7,190
National Strategy	0000000	Compensation of Employees						7,190
Output	0000							7,190
Activity	000000							7,190

Wages and Salaries								7,190
21110	Established Position							7,190
2111001	Established Post							7,190

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 1,200
Function Code	70610	Housing development						
Organisation	3321002000	East Gonja District - Salaga Works Public Works						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services 1,200**

Objective	050701	1. Increase access to safe, adequate and affordable shelter						1,200
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction						1,200
Output	0001	Knowledge of contractors and Artisans on Specifications and use of local resources enhanced by Dec 2012						1,200
Activity	000003	Supervise projects monthly						1,200

Use of goods and services								1,200
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200

**Total Cost Centre 8,390**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	3321003000	East Gonja District - Salaga Works Water						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						20,000
Output	0001	Boreholes drilled and Orphan Boreholes rehabilitated by Dec. 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Support the activities of DWST	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210111	Other Office Materials and Consumables							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA						<b>Total By Funding</b> 786,000
Function Code	70630	Water supply						
Organisation	3321003000	East Gonja District - Salaga Works Water						
Location Code	0805100	East Gonja - Salaga						

**Non Financial Assets** 786,000

Objective	051102	2. Accelerate the provision of affordable and safe water						786,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						736,000
Output	0001	Boreholes drilled and Orphan Boreholes rehabilitated by Dec. 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Drill Boreholes and Rehabilitate Orphan ones through SRWSP	1	1	1			100,000

Fixed Assets								100,000
31131	Infrastructure assets							100,000
3113110	Water Systems							100,000

Output	0002	Salaga Water & Sanitation System expanded and rehabilitated by Dec. 2013	Yr.1	Yr.2	Yr.3			636,000
Activity	000001	Expand and Rehabilitate the salaga water system through SRWSP	1	1	1			636,000

Fixed Assets								636,000
31131	Infrastructure assets							636,000
3113110	Water Systems							636,000

National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						50,000
Output	0003	Slaps and Beams for the CLTS Communities constructed by Dec. 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct Slaps and Beams for the CLTS Communities by SRWSP	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

**Total Cost Centre** 806,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 52,261
Function Code	70451	Road transport						
Organisation	3321004000	East Gonja District - Salaga_Works_Feeder Roads_						
Location Code	0805100	East Gonja - Salaga						

							<b>Compensation of employees [GFS]</b>			<b>12,689</b>
Objective	000000	Compensation of Employees								<b>12,689</b>
National Strategy	0000000	Compensation of Employees								<b>12,689</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>12,689</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>12,689</b>	
Wages and Salaries										<b>12,689</b>
21110 Established Position										<b>12,689</b>
2111001 Established Post										<b>12,689</b>

							<b>Use of goods and services</b>			<b>6,778</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								<b>6,778</b>
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension								<b>6,778</b>
Output	0004	Roads section of the Works department made functional by December 2013					Yr.1	Yr.2	Yr.3	<b>6,778</b>
						1	1	1		
Activity	000001	Procure Equipment & Stationery for the use of Feeder Road Section					1.0	1.0	1.0	<b>6,778</b>
Use of goods and services										<b>6,778</b>
22101 Materials - Office Supplies										<b>6,778</b>
2210101 Printed Material & Stationery										<b>6,778</b>

							<b>Non Financial Assets</b>			<b>32,794</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								<b>32,794</b>
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension								<b>32,794</b>
Output	0004	Roads section of the Works department made functional by December 2013					Yr.1	Yr.2	Yr.3	<b>32,794</b>
						1	1	1		
Activity	000002	Carry out works on the Works department					1.0	1.0	1.0	<b>32,794</b>
Fixed Assets										<b>32,794</b>
31112 Non residential buildings										<b>32,794</b>
3111204 Office Buildings										<b>32,794</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   309	IDAA				<b>Total By Funding</b>		<b>361,842</b>
Function Code	70451	Road transport						
Organisation	3321004000	East Gonja District - Salaga_Works_Feeder Roads_						
Location Code	0805100	East Gonja - Salaga						
<b>Non Financial Assets</b>								<b>361,842</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					<b>361,842</b>	
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension					<b>361,842</b>	
Output	0001	Spot improvement of feeder roads carried out by December 2013	Yr.1	Yr.2	Yr.3	<b>281,842</b>		
			1	1	1			
Activity	000001	Spot Improvement of 2km Chambuligu-Kagbrashe feeder road	1.0	1.0	1.0	<b>129,129</b>		
Fixed Assets								<b>129,129</b>
	31113	Other structures				<b>129,129</b>		
	3111301	Roads				<b>129,129</b>		
Activity	000002	Spot improvement of 4.2km Kanakulai Junction-Kanakulai feeder road	1.0	1.0	1.0	<b>152,713</b>		
Fixed Assets								<b>152,713</b>
	31113	Other structures				<b>152,713</b>		
	3111301	Roads				<b>152,713</b>		
Output	0002	Foot bridges constructed to facilitate transportation by December 2013	Yr.1	Yr.2	Yr.3	<b>80,000</b>		
			1	1	1			
Activity	000001	Construct foot bridge at Bunkwa	1.0	1.0	1.0	<b>80,000</b>		
Fixed Assets								<b>80,000</b>
	31113	Other structures				<b>80,000</b>		
	3111306	Bridges				<b>80,000</b>		
<b>Total Cost Centre</b>								<b>414,103</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					27,833
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3321102000	East Gonja District - Salaga_Trade, Industry and Tourism_Trade						
Location Code	0805100	East Gonja - Salaga						

**Compensation of employees [GFS]** **27,833**

Objective	000000	Compensation of Employees						27,833
National Strategy	0000000	Compensation of Employees						27,833
Output	0000			Yr.1	Yr.2	Yr.3		27,833
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,833

Wages and Salaries								24,631
21110	Established Position							24,631
2111001	Established Post							24,631
Social Contributions								3,202
21210	National Insurance Contributions							3,202
2121001	13% SSF Contribution							3,202

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					23,600
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3321102000	East Gonja District - Salaga_Trade, Industry and Tourism_Trade						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** **23,600**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						23,600
National Strategy	2030101	1.1 Provide training and business development services						23,600
Output	0001	Strategies Put in place to ensure the growth of local industries by Dec. 2014		Yr.1	Yr.2	Yr.3		23,600
				1	1	1		
Activity	000001	Support the Activities of the Business Advisory Centre		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210120	Purchase of Petty Tools/Implements							6,000

Activity	000002	Support the Rural Technology Facility to function well		1.0	1.0	1.0		16,400
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Use of goods and services								16,400
22101	Materials - Office Supplies							16,400
2210109	Spare Parts							16,400

Activity	000003	Sensitize groups on Co-operative Concept		1.0	1.0	1.0		1,200
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Use of goods and services								1,200
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200

**Total Cost Centre** **51,433**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					11,037
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3321103000	East Gonja District - Salaga_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0805100	East Gonja - Salaga						

						<b>Compensation of employees [GFS]</b>			<b>11,037</b>
Objective	000000	Compensation of Employees						11,037	
National Strategy	0000000	Compensation of Employees						11,037	
Output	0000				Yr.1	Yr.2	Yr.3	11,037	
					0	0	0		
Activity	000000				0.0	0.0	0.0	11,037	

Wages and Salaries								9,850
21110	Established Position							9,130
2111001	Established Post							9,130
21112	Other Allowances							720
2111201	Motorbike Allowance							240
2111203	Car Maintenance Allowance							480
Social Contributions								1,187
21210	National Insurance Contributions							1,187
2121001	13% SSF Contribution							1,187
<b>Total Cost Centre</b>								<b>11,037</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					22,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3321500000	East Gonja District - Salaga Disaster Prevention						
Location Code	0805100	East Gonja - Salaga						

**Use of goods and services** 10,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						10,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						10,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support 200No. Likely Disaster Victims	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210114	Rations							10,000

**Non Financial Assets** 12,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						12,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						12,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2015	Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Rehabilitate NADMO Office block	1	1	1			12,000

Fixed Assets								12,000
31112	Non residential buildings							12,000
3111204	Office Buildings							12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   309	IDAA	<i>Total By Funding</i>					564,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3321500000	East Gonja District - Salaga Disaster Prevention						
Location Code	0805100	East Gonja - Salaga						

**Non Financial Assets** 564,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						564,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						564,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2015	Yr.1	Yr.2	Yr.3			564,000
Activity	000003	Plant 8 hectares of mango seedlings each at various communities in the district	1	1	1			564,000

Fixed Assets								564,000
31131	Infrastructure assets							564,000
3113103	Landscaping and Gardening							564,000

**Total Cost Centre** 586,000

**Total Vote** 8,055,689