



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EAST GONJA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Northern Region

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LIST OF ACRONYMS

| | |
|--------|---|
| BECE | Basic Education Certificate Examination |
| CIFS | Community-Driven Initiative for Food Security |
| DA | District Assembly |
| DFR | Department of Feeder Roads |
| 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 |
| SSSCE | Senior Secondary School Certificate Examination |

EAST GONJA DISTRICT

1.0 BACKGROUND

1.1 Establishment of the District Assembly

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 carved out of it. The Legislative Instrument (LI) that underlies its creation is LI 1938.

1.2 The Structure of the Assembly

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.

2.0 DISTRICT PROFILE

2.1 Vision of the District






A leading decentralised local government service provider in the country with high quality delivery of development programs and projects and create a sustain and enviable atmosphere of peace and security for all

2.2 Mission Statement

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

2.3 The Values

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.

2.4 Objectives

- i) To provide basic socio-economic infrastructure in the district;
- ii) To ensure efficient and effective revenue mobilisation and management;
- iii) To ensure clean, safe and healthy environment in the district;
- iv) To promote economic activities in the district especially for the vulnerable and the excluded;
- v) To improve upon the logistic and human resources of the Assembly

- vi) To enhance good governance by strengthening the administrative set-up of the district assembly.
- vii) To promote effective private sector participation in the development of the district; and
- viii) To facilitate the development of information, communication and technology base of the district

3.0 LOCATION AND SIZE

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.

4.0 CLIMATE

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.

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.

TABLE: 1

| 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

5.0 VEGETATION

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.

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.

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.

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.

6.0 DRAINAGE

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.

The confluence of the Volta and some of its major tributaries 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.

7.0 SOILS

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.

8.0 POPULATION

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:

TABLE: 2

| 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

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. It is currently projected at 275,796 using an annual growth rate of 2.9(Regional GR)% p.a.

The population of the district is predominantly rural. A total of 110,148 of the population, representing about 81.3% (2010 PHC) are located in rural communities. This indicates a rise in rural population compared to the 2000, figures of 77.9%.

The proportion of the population located in urban communities is gradually decreasing considerably. The urban population in the district in 2000 was 22.1% and this has decreased to 18.7% by 2010 PHC summary report.

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.

9.0 TRADITIONAL AUTHORITY

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.

10.0 MAJOR TOWNS


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.

11.0 DISTRICT ECONOMY

11.1 Health

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.

11.2 Agriculture

 The economy of the District is dominated by agriculture followed by commerce and industrial sectors.

- ✚ The Agriculture sector alone accounts for about 76.8% of economic active group of the District labour force, commerce and industry sectors accounting for about 17.4%. (PHC 2010)
- ✚ Agriculture is the main occupation of the people in the district employing about 76.8% of its labour force. The sector consists of crop farmers, fishermen, and livestock farmers. Farming in the area however is still at a primary stage of development characterized by use of crude and inefficient implement
- ✚ Though the district falls within the sub-basins of the Black and White Volta couple with other rivers and seasonal tributaries forming a network with some important valleys such as the, Katanga, Makango and Chambulugu Valleys which is suitable for rice farming. However, these valleys are highly underutilized given the inadequacy of dry season agriculture infrastructure in the district and therefore partnership in that direction would be a fruitful one.
- ✚ The situation of tractor and combine harvesting services is major challenge to timely farming and harvesting of crops in the district.

11.2 Education

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.

11.3 Road Network

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.

11.4 Water , Sanitation and Environmental Health

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.

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.

11.5 Electricity & Power

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.

11.6 Financial Institution

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.

11.7 Commerce

This sector employs about 17.4% of the district's labour force. The sector is least developed and dominated by petty traders, kiosk owners, and transport owners. Commercial activities are enhanced by periodic markets that are scattered all over the

district. There are 10 markets in the district distributed in 6(six) Area/Town councils and they come off on a six-day shift system.

Industrial activities are largely on small scale and characterized by over reliance on indigenous knowledge and resources. Family ownership and use of labour intensive technology are some of the basic features of this sector. Major small scale industrial activities engaged in by the people include carpentry sheanut and cassava processing, as well as tailoring.

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.

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.

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.

11.8 Telecommunication

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.

11.9 Tourism

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.

12.0 PROBLEMS, CONSTRAINTS AND POTENTIALS

12.1 Problems

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.

12.2 Constraints

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.

12.3 Potentials

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

13.0 DISTRICT DEVELOPMENT FRAMEWORK

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.

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 $\frac{3}{4}$ 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)

14.0 TABLE: 3 REVENUE PERFORMANCE

| | | | Revenue performance for the years 2011 to 2013 are as below: | | | |
|------|-----------------|--------------------|--|---------------------|--------------------|--|
| Year | BUDGETED GH¢ | IGF GH¢ ACTUALS | % IGF to Total Revenue | GoG/DPs BUDGETED | GoG/DPs ACTUALS | |
| 2011 | 68,119.92 | 59,991.00 | 2.36 | | 2,483,681.39 | |
| 2012 | 75,216.00 | 1,665,933.00 | 64.0 | | 9,358,64.53 | |
| 2013 | 105,930.00 | 52,765.00 | 49.8 | 7,328,550.00 | 4,853,480.00 | |
| 2014 | 381,216 | - | - | 8,818,081.54 | - | |

15.OUTLOOK FOR 2014

TABLE: 4 Revenue and Expenditure Projections

| | 2014 | 2015 | 2016 |
|----------------------|---------------|---------------|---------------|
| IGF | 381,216.00 | 400,254.00 | 500,254.00 |
| GoG TRANSFERS | 5,485,064.00 | 5,485,064.00 | 5,485,064.00 |
| DONOR | 4,282,278.00 | 4,282,278.00 | 4,282,278.00 |
| TOTAL | 10,148,558.00 | 10,167,596.00 | 10,267,596.00 |

OUTLOOK FOR 2014

REVENUE AND EXPENDITURE PROJECTIONS

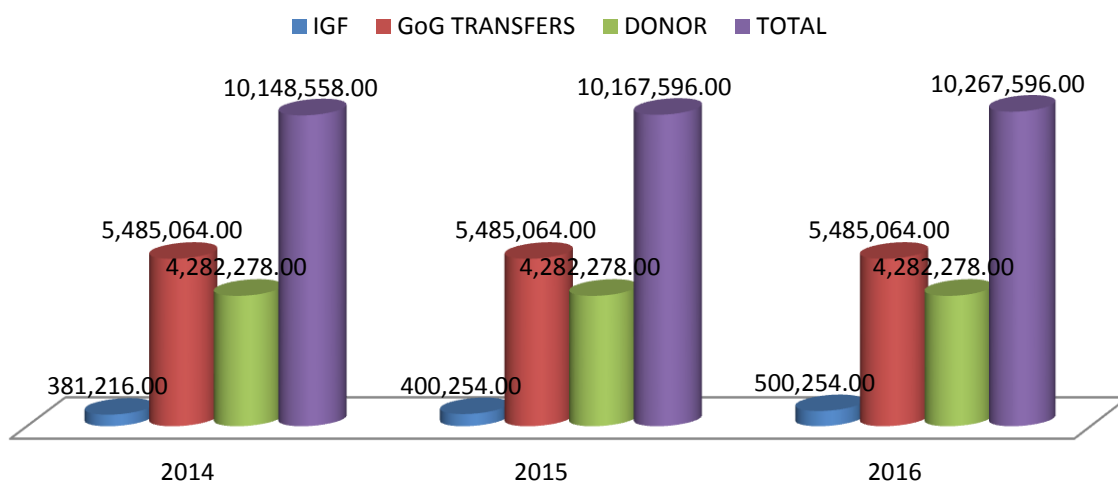


Table 5: Expenditure Projections

| | 2014 | 2015 | 2016 |
|---------------------------|---------------|---------------|---------------|
| COMPENSATION OF EMPLOYEES | 1,381,241.77 | 1,382,814.79 | 1,448,266.34 |
| GOODS & SERVICE | 2,408,934.50 | 2,408,934.50 | 2,408,934.50 |
| ASSETS | 6,358,383.00 | 6,358,383.00 | 6,358,383.00 |
| TOTAL | 10,148,559.00 | 10,150,132.00 | 10,215,584.00 |

EXPENDITURE PROJECTIONS

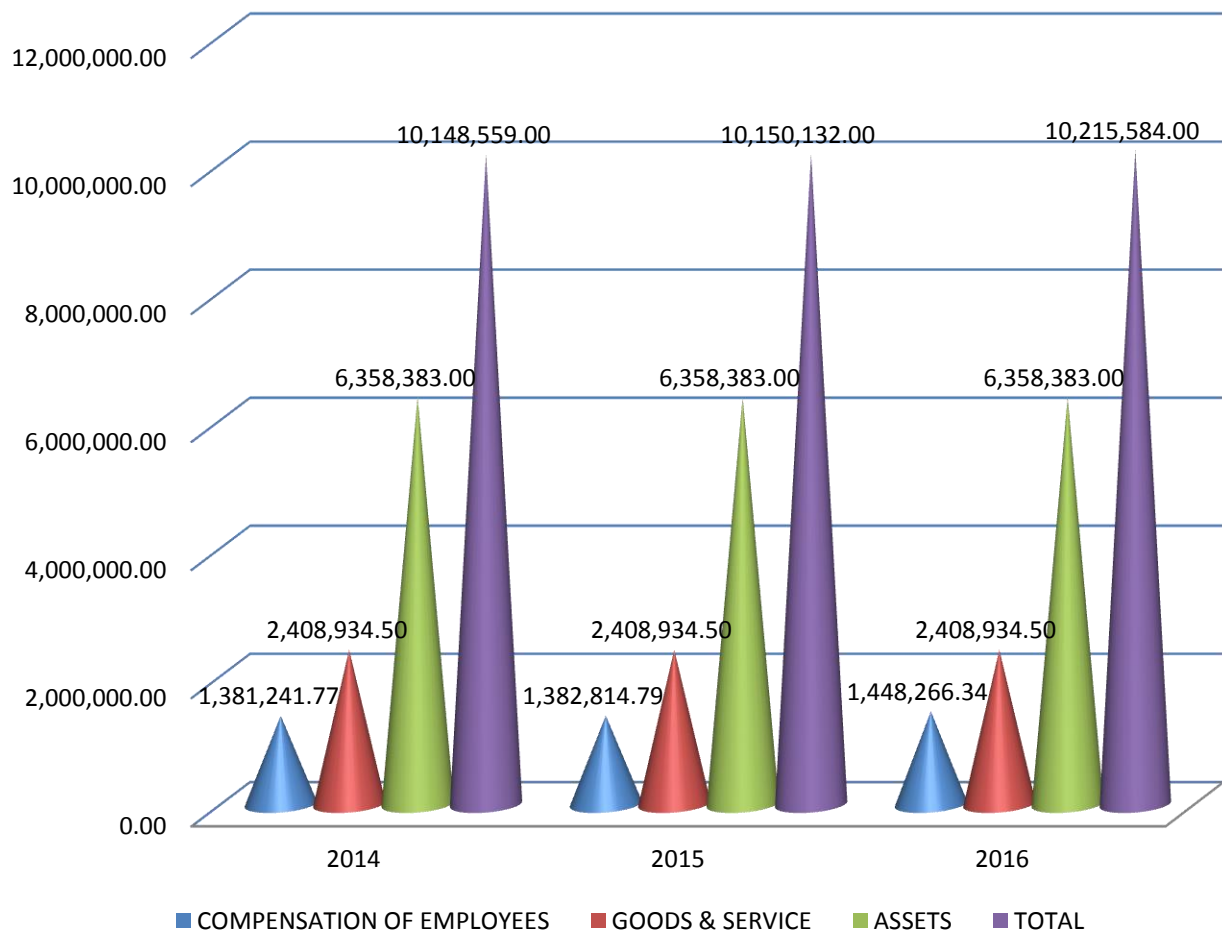


TABLE 6: STATUS OF 2013 BUDGET IMPLEMENTATION (ALL DEPARTMENTS)

| S/N | DEPARTMENTS | EXPENDITURE ITEMS | | | | | |
|-----|-----------------------|-------------------|--------|-----------------|-----------|-------------|------------|
| | | COMPENSATION | | GOODS & SERVICE | | ASSETS | |
| | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL |
| 1 | CENTRAL ADMINISTRATIO | 745,115.00 | | 723,430.00 | 80,000.00 | 430,000.00 | |
| 2 | WORKS DEPT. | | | 84,656.00 | 1,477.08 | 310,000.00 | 310,000.00 |
| 3 | EDUCATION | | | 34,500.00 | | 725,000.00 | |
| 4 | AGRIC | | | 31,520.00 | 15,760 | 1,396000.00 | 1396000.00 |
| 5 | HEALTH | | | 42,000.00 | | 205,591.00 | |
| 6 | COM. DEVT. & SOC. WEL | | | 2006.00 | 25.00 | | |
| 7 | PHYSICAL PLANNING | | | 3,146.65 | | | |
| 8 | DSASTER MANAGEMENT | | | | | 82,000.00 | |

15.0 Key Focus Areas of the Budget

The district's 2014 composite budget seeks to address the imbalances in the demand and supply of goods and services in the various sectors of the district namely agriculture, education, social and environmental health and sanitation.

16.1 Education

The focus of policies in this area is to increase equitable access to education at all levels and improve on the quality of education. The 2014 budget intends to

address some of the challenges in the educational sector. Thus, the Assembly intends to;

- ✚ Construct 6No. 3Unit classroom blocks in 2014 from its DDF allocation
- ✚ Construct 3No.modle single-unit quarters for circuit supervisors at Abrumase, Kafaba and Kpalbe.
- ✚ Support to Teacher Trainees, UTTDB students and Tertiary students
- ✚ Support to Circuit Supervisors to conduct monitoring.

16.2 Health and Environmental Sanitation

1. To improve upon health delivery in the district, the 2014 budget for the district has earmarked for execution, a number of projects listed below

- ✚ Construct 1No. 3-unit classroom block with ancillary facilities at KHAT
- ✚ Construct 10-seater KVIP at Fuu
- ✚ Construct and wall 10-seater Toilet at Nfabaso
- ✚ Construct 2-unit semi-detached nurses accommodation at Daboashe
- ✚ Sponsorship of trainee nurses
- ✚ Support health promotion and HIV & AIDS campaigns

16.3 Agriculture

Under agriculture, the following activities will be undertaken to enhance productivity in 2014

- ✚ Rehabilitation of 4No. Dug-outs in four communities.
- ✚ Routine maintenance of all 2012/2013 dugouts and climate change sub-projects.
- ✚ Procurement of 2No. matching equipment/ploughs for tractors
- ✚ Productive land development, preparation and cultivation
- ✚ Support farmer groups with productive inputs - seeds, fertilizers, pesticides, weedicides, etc.
- ✚ Support extension services delivery to farmer groups
- ✚ Support for farmer education and sensitization to facilitate extension delivery and technology transfer
- ✚ Rehabilitation of 2No. Warehouse facilities for DADU
- ✚ Support for farmer market development and access

- ✚ Support to DADU for farmer groups' development and training
- ✚ Support community food security initiatives
- ✚ Celebrate annual National Farmers day

16.4 Central Administration

Appropriate allocation has also been made for capacity building of the Assembly staff and staff of departments of the assembly. The staff of the sub-structures will equally be trained to improve efficiency at that level.

Revenue generation is central to the successful implementation of the 2014 budget. To improve the internal revenue generation of the district, the assembly will furnish the offices of the Town and Area councils with computers and other office equipment and train the staff of these local levels including revenue collectors . It will also update its revenue data to help make accurate budget estimates.

The assembly will also renovate the district guest house, procure stand-by generator for the district assembly office, procure lap tops for officers to facilitate their work and installation and maintenance of internet facility in the District Assembly.

16.5 Works

The following infrastructural activities would be undertaken in 2014

- ✚ Spot improvement and rehabilitation of Feeder roads in 3No. communities under GSOP.
- ✚ Spot improvement of Zankum-Nyenshela Feeder Road
- ✚ Routine maintenance of Farms and Feeder roads

17.1 SECTOR ALLOCATION OF 2013 SHARE OF THE DACF

| Sector | Sub sector | Allocation GH ₵ | Sub total GH ₵ | Percentage |
|----------------|-----------------------------------|--------------------|---------------------|------------|
| Economic | Energy | 60,000.00 | 579,300.00 | 31.7 |
| | Agriculture | 224,000.00 | | |
| | Services | 34,000.00 | | |
| | Roads | 180,000.00 | | |
| | Private Sector Support | 30,000.00 | | |
| | Ec. Dev't Plans | 30,000.00 | | |
| | Counterpart Funding | 21,300.00 | | |
| Social | Education | 484,160.00 | 802,420.00 | 44.0 |
| | Health | 18,260.00 | | |
| | Water | 300,000.00 | | |
| Administration | HRD | 24,500.00 | 232,820.00 | 12.7 |
| | Accommodation | 100,000.00 | | |
| | Office Equipment | 90,320.00 | | |
| | Project Mgt. | 18,000.00 | | |
| | Contingency | 104,515.18 | 104,515.18 | 5.7 |
| Environment | Sanitation | 84,000.00 | 107,000.00 | 5.9 |
| | Environmental Protection/Security | 23,000.00 | | |
| TOTAL | | | 1,826,055.18 | 100 |

18.1 Functional and Organisational Assessment Tool (FOAT) & the District Development Facility

The district also passed six(6) (i.e. the 2008, 2009, 2010,2011,2012 and 2013) out of the six (6) FOAT conducted and had subsequently assessed 2008, 2009,2010,2011and 2012 share of the District Development Facility.

19.0 KEY FOCUS AREAS OF THE BUDGET

19.1 Education

By far, educational projects and programmes dominate the 2013 budget. About 21 different projects and programmes (excluding GET Fund) emanating from interventions such as District Assembly Common Fund, GSFP, 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.

19.2 Administration

Under this section, capacity building both internal and external have been catered for by Common Fund and the District Development Facility. Completion of payment 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.



19.3 Revenue Generation

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.

19.4 Waste Management and Sanitation

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.

19.5 Electrification

-  Extension of electricity to new settlements in Salaga and Kpembe and other communities.
-  Maintenance and extension of street lighting in Salaga and Kpembe.

19.6 Public Education

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.

19.7 Health Education

The district continues to support student nurses and has allocated GH ₵15,000.00 to support student nurses undertaking courses in various health institutions. There have also been budgetary provisions for a 2-unit semi-detached nurses quarters for health workers and construct 1No. 3-unit classroom block with ancillary facilities at Kpembe Health Assistance Training School.

19.8 Environmental and Climate Change Management Issues

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 a forestation and to expand, rehabilitate and routine maintenance of dugouts.

19.9 Agriculture

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.

19.10 JUSTIFICATION

Increase equitable access to and 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.

19.11 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

20.0 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

21.0 CONCLUSION

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.

The 2014 composite budget of the East Gonja District is designed to address the infrastructural shortage of the education sector, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

The budget also seek to improve on the general climate change issues in the three northern regions through the afforestation projects in the district with funds from the Ghana Social Opportunities Project (GSOP).

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> |
|--|-------------------|--------------------|--------------------------|-------------|
| 0000 Compensation of Employees | 0 | 1,511,400 | | |
| 0203 1. Improve efficiency and competitiveness of MSMEs | 0 | 23,000 | | |
| 0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | 0 | 1,215,955 | | |
| 0301 7. Improve institutional coordination for agriculture development | 0 | 2,275,733 | | |
| 0304 1. Maintain and enhance the protected area system | 0 | 63,904 | | |
| 0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) | 0 | 27,000 | | |
| 0507 1. Increase access to safe, adequate and affordable shelter | 0 | 1,200 | | |
| 0511 2. Accelerate the provision of affordable and safe water | 0 | 1,818,079 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 1,645,460 | | |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 143,000 | | |
| 0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 365,925 | | |
| 0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 82,810 | | |
| 0608 1. Progressively expand social protection interventions to cover the poor | 0 | 16,561 | | |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 0 | 16,859 | | |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 57,582 | | |
| 0702 4. Strengthen functional relationship between assembly members and citizens | 0 | 205,020 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 10,654,109 | 559,670 | | |
| 0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 286,720 | | |
| 0710 3. Increase national capacity to ensure safety of life and property | 0 | 321,231 | | |
| 0711 10. Protect the rights and entitlements of women and children | 0 | 17,000 | | |
| Grand Total ¢ | 10,654,109 | 10,654,109 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| Revenue Item | 2012 Actual Collection | Approved Budget 2013 | Revised Budget 2013 | Actual Collection 2013 | Variance | % Perf | Projected 2014 |
|--|------------------------------|----------------------------|---------------------------|------------------------------|----------------------|------------|----------------------|
| Central Administration, Administration (Assembly Office), East Gonja - Salaga | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 28,650.00 | 28,650.00 | 0.00 | -28,650.00 | 0.0 | 127,535.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 2,400.00 | 2,400.00 | 0.00 | -2,400.00 | 0.0 | 4,435.00 |
| 113 Taxes on property | 0.00 | 24,500.00 | 24,500.00 | 0.00 | -24,500.00 | 0.0 | 119,300.00 |
| 114 Taxes on goods and services | 0.00 | 1,700.00 | 1,700.00 | 0.00 | -1,700.00 | 0.0 | 2,600.00 |
| 115 Taxes on international trade and transactions | 0.00 | 50.00 | 50.00 | 0.00 | -50.00 | 0.0 | 1,200.00 |
| Grants | 0.00 | 4,796,108.88 | 4,796,108.88 | 0.00 | -4,796,108.88 | 0.0 | 9,397,600.93 |
| 131 From foreign governments | 0.00 | 1,388,385.72 | 1,388,385.72 | 0.00 | -1,388,385.72 | 0.0 | 2,997,367.84 |
| 132 Non Governmental Agencies | 0.00 | 20,000.00 | 20,000.00 | 0.00 | -20,000.00 | 0.0 | 1,305,044.36 |
| 133 From other general government units | 0.00 | 3,387,723.16 | 3,387,723.16 | 0.00 | -3,387,723.16 | 0.0 | 5,095,188.73 |
| Other revenue | 0.00 | 340,166.00 | 340,166.00 | 0.00 | -340,166.00 | 0.0 | 1,128,973.00 |
| 141 Property income [GFS] | 0.00 | 307,168.00 | 307,168.00 | 0.00 | -307,168.00 | 0.0 | 1,049,318.00 |
| 142 Sales of goods and services | 0.00 | 32,798.00 | 32,798.00 | 0.00 | -32,798.00 | 0.0 | 74,155.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 200.00 | 200.00 | 0.00 | -200.00 | 0.0 | 5,500.00 |
| Grand Total | 0.00 | 5,164,924.88 | 5,164,924.88 | 0.00 | -5,164,924.88 | 0.0 | 10,654,108.93 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|------------------------------|--|-----------|-----------|-------------|-----------|-----------|------------------|-----------------|
| East Gonja District - Salaga | | 1,484,075 | 2,473,705 | 375,000 | 1,332,191 | 4,900,176 | 10,577,109 | |
| 01 | Central Administration | 694,355 | 705,998 | 263,800 | 390,086 | 230,020 | 2,296,220 | |
| 01 | Administration (Assembly Office) | 694,355 | 705,998 | 263,800 | 390,086 | 230,020 | 2,296,220 | |
| 02 | Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Finance | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 03 | Education, Youth and Sports | 103,460 | 872,430 | 0 | 589,570 | 0 | 1,565,460 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Education | 103,460 | 872,430 | 0 | 589,570 | 0 | 1,565,460 | |
| 03 | Sports | 0 | 0 | 0 | 0 | 0 | 0 | |
| 04 | Youth | 0 | 0 | 0 | 0 | 0 | 0 | |
| 04 | Health | 282,260 | 189,628 | 0 | 166,475 | 0 | 638,363 | |
| 01 | Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Environmental Health Unit | 264,000 | 189,628 | 0 | 101,925 | 0 | 555,553 | |
| 03 | Hospital services | 18,260 | 0 | 0 | 64,550 | 0 | 82,810 | |
| 05 | Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 06 | Agriculture | 230,000 | 258,027 | 0 | 186,060 | 1,831,511 | 2,505,598 | |
| 00 | | 230,000 | 258,027 | 0 | 186,060 | 1,831,511 | 2,505,598 | |
| 07 | Physical Planning | 1,000 | 10,953 | 60,000 | 0 | 0 | 71,953 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Town and Country Planning | 1,000 | 10,953 | 60,000 | 0 | 0 | 71,953 | |
| 03 | Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | |
| 08 | Social Welfare & Community Development | 17,000 | 85,112 | 0 | 0 | 0 | 102,112 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Social Welfare | 9,000 | 25,200 | 0 | 0 | 0 | 34,200 | |
| 03 | Community Development | 8,000 | 59,912 | 0 | 0 | 0 | 67,912 | |
| 09 | Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10 | Works | 123,000 | 312,687 | 51,200 | 0 | 2,821,645 | 3,308,532 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Public Works | 0 | 260,609 | 1,200 | 0 | 0 | 261,809 | |
| 03 | Water | 123,000 | 0 | 0 | 0 | 1,695,079 | 1,818,079 | |
| 04 | Feeder Roads | 0 | 52,078 | 50,000 | 0 | 1,126,566 | 1,228,644 | |
| 05 | Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 | Trade, Industry and Tourism | 23,000 | 38,870 | 0 | 0 | 0 | 61,870 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Trade | 23,000 | 27,833 | 0 | 0 | 0 | 50,833 | |
| 03 | Cottage Industry | 0 | 11,037 | 0 | 0 | 0 | 11,037 | |
| 04 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 | |
| 12 | Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 13 | Legal | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 14 | Transport | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 15 | Disaster Prevention | 10,000 | 0 | 0 | 0 | 17,000 | 27,000 | |
| 00 | | 10,000 | 0 | 0 | 0 | 17,000 | 27,000 | |
| 16 | Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 17 | Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |

2014 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 | | | | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY |
|--|---------------------------|---------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|------|------|--------|--------------|---------------|------------------|------------|-----------------------------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | | Goods/Service | Assets (Capital) | Tot. Donor | |
| Multi Sectoral | 1,499,400 | 1,910,880 | 547,500 | 3,957,780 | 12,000 | 313,000 | 50,000 | 375,000 | 0 | 0 | 0 | 10,020 | 0 | 405,113 | 5,817,234 | 6,222,347 | 10,577,109 |
| East Gonja District - Salaga | 1,499,400 | 1,910,880 | 547,500 | 3,957,780 | 12,000 | 313,000 | 50,000 | 375,000 | 0 | 0 | 0 | 10,020 | 0 | 405,113 | 5,817,234 | 6,222,347 | 10,577,109 |
| Central Administration | 690,998 | 433,855 | 275,500 | 1,400,353 | 12,000 | 251,800 | 0 | 263,800 | 0 | 0 | 0 | 10,020 | 0 | 377,716 | 232,370 | 610,086 | 2,296,220 |
| Administration (Assembly Office) | 690,998 | 433,855 | 275,500 | 1,400,353 | 12,000 | 251,800 | 0 | 263,800 | 0 | 0 | 0 | 10,020 | 0 | 377,716 | 232,370 | 610,086 | 2,296,220 |
| 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 | 975,890 | 0 | 975,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 589,570 | 589,570 | 1,565,460 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 975,890 | 0 | 975,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 589,570 | 589,570 | 1,565,460 |
| 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 | 189,628 | 273,260 | 9,000 | 471,888 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 166,475 | 166,475 | 638,363 |
| 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 | 189,628 | 255,000 | 9,000 | 453,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,925 | 101,925 | 555,553 |
| Hospital services | 0 | 18,260 | 0 | 18,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,550 | 64,550 | 82,810 |
| 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 | 229,865 | 83,162 | 175,000 | 488,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,397 | 1,990,174 | 2,017,571 | 2,505,598 |
| | 229,865 | 83,162 | 175,000 | 488,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,397 | 1,990,174 | 2,017,571 | 2,505,598 |
| Physical Planning | 8,049 | 3,904 | 0 | 11,953 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,953 |
| 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 | 8,049 | 3,904 | 0 | 11,953 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,953 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 68,691 | 33,420 | 0 | 102,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,112 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 17,639 | 16,561 | 0 | 34,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,200 |
| Community Development | 51,052 | 16,859 | 0 | 67,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,912 |
| 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 | 273,298 | 74,389 | 88,000 | 435,687 | 0 | 1,200 | 50,000 | 51,200 | 0 | 0 | 0 | 0 | 0 | 0 | 2,821,645 | 2,821,645 | 3,308,532 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 260,609 | 0 | 0 | 260,609 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 261,809 |
| Water | 0 | 35,000 | 88,000 | 123,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,695,079 | 1,695,079 | 1,818,079 |
| Feeder Roads | 12,689 | 39,389 | 0 | 52,078 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,126,566 | 1,126,566 | 1,228,644 |
| 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 | 23,000 | 0 | 61,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,870 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 27,833 | 23,000 | 0 | 50,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,833 |
| Cottage Industry | 11,037 | 0 | 0 | 11,037 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,037 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | | FUNDS / OTHERS | | | | D O N O R. | | | | Grand Total Less NREG / STATUTORY |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|-----------|----------------|------|------|--------|-----------------|---------------|---------------------|------------|---|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | Tot. Donor | |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 17,000 | 27,000 |
| | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 17,000 | 27,000 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2014

Amount (GH¢)

Amount (GHC)

| | | | | | | |
|--|------------|---|------|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01002 | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | <i>Total By Funding</i> 11,962 |
| Organisation | 3320101001 | East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | |
| Use of goods and services | | | | | | 11,962 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 1,962 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 1,962 |
| Output | 0001 | Necessary Environment Created for Increase Internal Resource Generation by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 1,962 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Carry out Property Valuation in Major Towns in the District | 1.0 | 1.0 | 1.0 | 1,962 |
| Use of goods and services | | | | | | 1,962 |
| 22101 Materials - Office Supplies | | | | | | 1,962 |
| 2210103 Refreshment Items | | | | | | 1,962 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | 10,000 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | 10,000 |
| Output | 0002 | Sub-structures of the local Administration supported by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Support Traditional Councils & Authorities/Protocol | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22106 Repairs - Maintenance | | | | | | 10,000 |
| 2210614 Traditional Authority Property | | | | | | 10,000 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|-------------------------|---------|--|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | 705,998 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | |

| Compensation of employees [GFS] | | | | | 690,998 |
|---------------------------------|---------|---------------------------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | 690,998 |
| National Strategy | 0000000 | Compensation of Employees | | | 690,998 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |

| | | |
|---|--|---------|
| Wages and Salaries | | 511,436 |
| 21110 Established Position | | 497,862 |
| 2111001 Established Post | | 497,862 |
| 21112 Wages and salaries in cash [GFS] | | 13,574 |
| 2111202 Bicycle Maintenance Allowance | | 13,574 |
| Social Contributions | | 179,561 |
| 21210 Actual social contributions [GFS] | | 179,561 |
| 2121001 13% SSF Contribution | | 179,561 |

| | | | | | | |
|---------------------------|---------|---|------|------|-------|-------|
| Use of goods and services | | | | | 3,500 | |
| 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 2014 | 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 |

| Non Financial Assets | | | | | 11,500 | |
|----------------------|---------|---|------|------|--------|--------|
| 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 2014 | 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 |

| | | |
|-----------------------------------|--|--------|
| Fixed Assets | | 11,500 |
| 31122 Other machinery - equipment | | 11,500 |
| 3112201 Plant & Equipment | | 11,500 |

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

2014

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | 263,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | |
| Location Code | 0805100 | East Gonja - Salaga | | |

| | | | | | | |
|---------------------------------|----------|---------------------------|------|------|------|--------|
| Compensation of employees [GFS] | | | | | | 12,000 |
| Objective | 000000 | Compensation of Employees | | | | 12,000 |
| National Strategy | 00000000 | Compensation of Employees | | | | 12,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 12,000 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 12,000 |

| | | |
|--|--|--------|
| Wages and Salaries | | 12,000 |
| 21111 Wages and salaries in cash [GFS] | | 12,000 |
| 2111102 Monthly paid & casual labour | | 12,000 |

| Use of goods and services | | | | | | 251,800 |
|---------------------------|---------|---|------|------|------|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 51,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 51,000 |
| Output | 0001 | Necessary Environment Created for Increase Internal Resource Generation by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 51,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Collect and Compile Revenue data in all 6 Town/ Area Councils | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | | | |
|-----------------------------------|--------|---|-----|-----|-----|--------|
| Use of goods and services | | | | | | 40,000 |
| 22101 Materials - Office Supplies | | | | | | 40,000 |
| 2210106 Oils and Lubricants | | | | | | 40,000 |
| Activity | 000003 | Organize Budget Committee & ARIC Meetings | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | |
|---------------------------------------|--------|---|-----|-----|-----|-------|
| Use of goods and services | | | | | | 5,000 |
| 22109 Special Services | | | | | | 5,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 5,000 |
| Activity | 000005 | Conduct Public Hearing of Fees and Levies | 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 |

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | 45,000 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | 45,000 |
| Output | 0001 | Meetings of Assembly members and Stakeholders Convened quarterly | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Convene General Assembly Meetings | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|---------------------------------------|--------|---------------------------------|-----|-----|-----|--------|
| Use of goods and services | | | | | | 20,000 |
| 22109 Special Services | | | | | | 20,000 |
| 2210905 Assembly Members Sittings All | | | | | | 20,000 |
| Activity | 000002 | Call for Sub-committee Meetings | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | | | |
|---------------------------------------|--------|--------------------------------------|-----|-----|-----|-------|--------|
| Use of goods and services | | | | | | | 15,000 |
| 22109 Special Services | | | | | | | 15,000 |
| 2210905 Assembly Members Sittings All | | | | | | | 15,000 |
| Activity | 000003 | Convene Executive Committee meetings | 1.0 | 1.0 | 1.0 | 7,000 | |

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

2014

| | | | | | | |
|---|---------|---|------|------|------|---------|
| Use of goods and services | | | | | | 7,000 |
| 22109 Special Services | | | | | | 7,000 |
| 2210905 Assembly Members Sittings All | | | | | | 7,000 |
| Activity | 000005 | Convene Heads of Department/DPCU Meetings | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | 3,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 3,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 23,800 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 13,500 |
| Output | 0009 | MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY | Yr.1 | Yr.2 | Yr.3 | 13,500 |
| | | | 1 | 1 | 1 | |
| 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 | 10,500 |
| Use of goods and services | | | | | | 10,500 |
| 22101 Materials - Office Supplies | | | | | | 10,500 |
| 2210114 Rations | | | | | | 10,500 |
| National Strategy | 7060303 | 3.3 Build the capacity of civil society to promote greater social accountability within the policy process | | | | 10,300 |
| Output | 0010 | THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY | Yr.1 | Yr.2 | Yr.3 | 10,300 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize and Service monthly meetings of District Entity Committee | 1.0 | 1.0 | 1.0 | 5,300 |
| Use of goods and services | | | | | | 5,300 |
| 22107 Training - Seminars - Conferences | | | | | | 5,300 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 5,300 |
| Activity | 000002 | Organize and service monthly meetings of the District Review Board | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22107 Training - Seminars - Conferences | | | | | | 5,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 5,000 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | 122,000 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 85,000 |
| Output | 0001 | Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 85,000 |
| | | | 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 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22105 Travel - Transport | | | | | | 20,000 |
| 2210510 Night allowances | | | | | | 20,000 |
| Activity | 000005 | Rehabilitate Official Vehicles | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 22105 Travel - Transport | | | | | | 50,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 50,000 |
| Activity | 000006 | Ensure the continuous Functioning of Assembly's Utilities | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22102 Utilities | | | | | | 15,000 |
| 2210201 Electricity charges | | | | | | 15,000 |
| National Strategy | 7040402 | 4.2. Facilitate development planning and plan implementation | | | | 37,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|-------------------|------------|--|------|------|------|---------------------------|
| Output | 0001 | Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 37,000 |
| Activity | 000008 | Monthly submission of Financial Statements & Annual budgets | 1.0 | 1.0 | 1.0 | 7,000 |
| | | Use of goods and services | | | | 7,000 |
| | 22105 | Travel - Transport | | | | 7,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 7,000 |
| Activity | 000010 | Fuel and Service Official Vehicles | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Use of goods and services | | | | 30,000 |
| | 22105 | Travel - Transport | | | | 30,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 30,000 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 10,000 |
| National Strategy | 7090102 | 1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system | | | | 10,000 |
| Output | 0001 | Peace, Law and Order promoted and maintained in the district by December 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Organize 26 No. DISEC meetings | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 22107 | Training - Seminars - Conferences | | | | 10,000 |
| | 2210709 | Allowances | | | | 10,000 |
| | | | | | | Amount (GH¢) |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 80,000 |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) | | | | Northern |
| Location Code | 0805100 | East Gonja - Salaga | | | | |
| | | | | | | Use of goods and services |
| | | | | | | 80,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 80,000 |
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | 80,000 |
| Output | 0001 | Activities of Educational Institutions & Communities Enhanced by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| Activity | 000001 | Support to educational institutions and communities | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Use of goods and services | | | | 80,000 |
| | 22101 | Materials - Office Supplies | | | | 80,000 |
| | 2210110 | Specialised Stock | | | | 80,000 |

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

2014

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | Total By Funding | 614,355 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | |
| Location Code | 0805100 | East Gonja - Salaga | | |

| Use of goods and services | | | | 342,355 | | |
|---|---------|---|------|---------|--------|--------|
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | 51,000 | |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | 51,000 | |
| Output | 0001 | Human Resource Capacity Developed and Equiped by December 2014 | Yr.1 | Yr.2 | Yr.3 | 51,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Organize other National Celebrations | 1.0 | 1.0 | 1.0 | 44,000 |
| Use of goods and services | | | | | | 44,000 |
| 22101 Materials - Office Supplies | | | | | | 44,000 |
| 2210103 Refreshment Items | | | | | | 44,000 |
| Activity | 000005 | Purchase laptop computers for officers | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | 7,000 |
| 22101 Materials - Office Supplies | | | | | | 7,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 7,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | 4,620 | |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | 4,620 | |
| Output | 0001 | Necessary Environment Created for Increase Internal Resource Generation by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 4,620 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | 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 Allowances | | | | | | 4,620 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | 17,500 | |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | 6,500 | |
| Output | 0009 | MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY | Yr.1 | Yr.2 | Yr.3 | 6,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train Revenue collectors with Skills to Mobilize Revenue | 1.0 | 1.0 | 1.0 | 6,500 |
| Use of goods and services | | | | | | 6,500 |
| 22105 Travel - Transport | | | | | | 6,500 |
| 2210512 Mileage Allowance | | | | | | 6,500 |
| National Strategy | 7030108 | 1.8 Enhance monitoring and evaluation of special development areas and programmes | | | 10,000 | |
| Output | 0011 | PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Prepare and Review annual M & E Plan | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22108 Consulting Services | | | | | | 10,000 |
| 2210805 Consultants Materials and Consumables | | | | | | 10,000 |
| 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 |
| | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---|---------|--|------|------|------|---------|
| Activity | 000003 | Prepare and Review Procurement Plan | 1.0 | 1.0 | 1.0 | 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 | | | | 124,720 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | 42,720 |
| Output | 0002 | BUILD THE CAPACITY OF THE STAFF BY DEC. 2014. | Yr.1 | Yr.2 | Yr.3 | 42,720 |
| | | | 1 | 1 | 1 | |
| Activity | 00001 | CAPACITY BUILDING | 1.0 | 1.0 | 1.0 | 42,720 |
| Use of goods and services | | | | | | 42,720 |
| 22107 Training - Seminars - Conferences | | | | | | 42,720 |
| 2210710 Staff Development | | | | | | 42,720 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 50,000 |
| Output | 0001 | Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | 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 | 28,000 |
| Use of goods and services | | | | | | 28,000 |
| 22105 Travel - Transport | | | | | | 28,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 28,000 |
| Activity | 000005 | Rehabilitate Official Vehicles | 1.0 | 1.0 | 1.0 | 22,000 |
| Use of goods and services | | | | | | 22,000 |
| 22105 Travel - Transport | | | | | | 22,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 22,000 |
| National Strategy | 7040402 | 4.2. Facilitate development planning and plan implementation | | | | 32,000 |
| Output | 0001 | Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 32,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | Procure stationery quarterly for office use | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 22101 Materials - Office Supplies | | | | | | 12,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 12,000 |
| Activity | 000010 | Fuel and Service Official Vehicles | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22105 Travel - Transport | | | | | | 20,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 20,000 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 127,515 |
| National Strategy | 7090102 | 1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system | | | | 10,000 |
| Output | 0001 | Peace, Law and Order promoted and maintained in the district by December 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize 26 No. DISEC meetings | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | 10,000 |
| 2210709 Allowances | | | | | | 10,000 |
| National Strategy | 7090201 | 2.1 Enforce compliance with laws, regulations and procedures | | | | 13,000 |
| Output | 0001 | Peace, Law and Order promoted and maintained in the district by December 2014 | Yr.1 | Yr.2 | Yr.3 | 13,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Provide Support for Highway Police Patrols | 1.0 | 1.0 | 1.0 | 13,000 |

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

2014

| | | | | | | |
|---|---------|---|------|------|--|---------|
| Use of goods and services | | | | | | 13,000 |
| 22105 Travel - Transport | | | | | | 13,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 13,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 104,515 |
| Output | 0001 | Peace, Law and Order promoted and maintained in the district by December 2014 | | | | 104,515 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1 | 1 | 1 | | |
| Activity | 000003 | Provide for Disaster Management | | | | 104,515 |
| | | 1.0 | 1.0 | 1.0 | | |
| Use of goods and services | | | | | | 104,515 |
| 22101 Materials - Office Supplies | | | | | | 104,515 |
| 2210110 Specialised Stock | | | | | | 104,515 |
| Objective | 071110 | 10. Protect the rights and entitlements of women and children | | | | 17,000 |
| National Strategy | 7111003 | 10.3 Review and implement the Gender and Children's Policy | | | | 17,000 |
| Output | 0001 | Actions taken on Issues Related to Women and Children | | | | 17,000 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1 | 1 | 1 | | |
| Activity | 000001 | Support all Activities related to Gender | | | | 17,000 |
| | | 1.0 | 1.0 | 1.0 | | |
| Use of goods and services | | | | | | 17,000 |
| 22105 Travel - Transport | | | | | | 17,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 17,000 |
| Other expense | | | | | | 8,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 8,000 |
| National Strategy | 7060303 | 3.3 Build the capacity of civil society to promote greater social accountability within the policy process | | | | 8,000 |
| Output | 0010 | THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY | | | | 8,000 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1 | 1 | 1 | | |
| Activity | 000004 | Advertise for Tenders on Works, Goods and Services | | | | 8,000 |
| | | 1.0 | 1.0 | 1.0 | | |
| Miscellaneous other expense | | | | | | 8,000 |
| 28210 General Expenses | | | | | | 8,000 |
| 2821006 Other Charges | | | | | | 8,000 |
| Non Financial Assets | | | | | | 264,000 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | 70,000 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | 70,000 |
| Output | 0002 | Sub-structures of the local Administration supported by Dec. 2014 | | | | 70,000 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1 | 1 | 1 | | |
| Activity | 000002 | Support Self & Community Initiated Projects & Programmes | | | | 70,000 |
| | | 1.0 | 1.0 | 1.0 | | |
| Fixed Assets | | | | | | 70,000 |
| 31112 Non residential buildings | | | | | | 70,000 |
| 3111205 School Buildings | | | | | | 70,000 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | 40,000 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 40,000 |
| Output | 0001 | Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2014 | | | | 40,000 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1 | 1 | 1 | | |
| Activity | 000002 | Renovate the Assembly's Guest House | | | | 40,000 |
| | | 1.0 | 1.0 | 1.0 | | |
| Fixed Assets | | | | | | 40,000 |
| 31111 Dwellings | | | | | | 40,000 |
| 3111103 Bungalows/Palace | | | | | | 40,000 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 154,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 154,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|-------------------|--------|---|------|------|------|---------|
| Output | 0001 | Peace, Law and Order promoted and maintained in the district by December 2014 | Yr.1 | Yr.2 | Yr.3 | 154,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | On-going projects & Retention | 1.0 | 1.0 | 1.0 | 154,000 |
| Fixed Assets | | | | | | 154,000 |
| 31111 Dwellings | | | | | | 154,000 |
| 3111101 Buildings | | | | | | 154,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12607 | CF | | | | <i>Total By Funding</i> 77,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3320101001 | East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | |

Use of goods and services 77,000

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 77,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 77,000 |
| Output | 0001 | Human Resource Capacity Developed and Equiped by December 2014 | Yr.1 | Yr.2 | Yr.3 | 77,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Build capacity & Support PWDs to contribute to development | 1.0 | 1.0 | 1.0 | 77,000 |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | 77,000 |
| 22101 Materials - Office Supplies | | | | | | 77,000 |
| 2210110 Specialised Stock | | | | | | 77,000 |

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|--|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 13403 | Non-Gov | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 3320101001 | East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern | | | 30,000 |
| 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 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Call for Civil Society Platforms & Town hall meetings | 1.0 | 1.0 | 1.0 | 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,

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13509 | IDAA | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 150,000

| | | | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--|--|----------------|
| Use of goods and services | | | | | | | | | 150,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 150,000 |
| National Strategy | 7030108 | 1.8 Enhance monitoring and evaluation of special development areas and programmes | | | | | | | 150,000 |
| Output | 0011 | PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION | Yr.1 | Yr.2 | Yr.3 | | | | 150,000 |
| Activity | 000005 | Field Visits where GSOP Projects are being undertaken | 1.0 | 1.0 | 1.0 | | | | 30,000 |

| | | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 30,000 |
| 22105 | Travel - Transport | | | | | | | | 30,000 |
| 2210512 | Mileage Allowance | | | | | | | | 30,000 |

| | | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|--|---------|
| Activity | 000006 | Settle On-going projects under GSOP, Equipment, labour, water & others | 1.0 | 1.0 | 1.0 | | | | 120,000 |
|----------|--------|--|-----|-----|-----|--|--|--|---------|

| | | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | 120,000 |
| 22112 | Emergency Services | | | | | | | | 120,000 |
| 2211203 | Emergency Works | | | | | | | | 120,000 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13519 | UNICEF | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 40,000

| | | | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--|--|---------------|
| 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 | 1.0 | 1.0 | 1.0 | | | | 40,000 |

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

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14005 | SIP | | | | | | <i>Total By Funding</i> | 10,020 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|----------------------------------|---------------|
| | | | | | | | | Use of goods and services | 10,020 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | | | | 10,020 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | | | | 10,020 |
| Output | 0002 | Sub-structures of the local Administration supported by Dec. 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 10,020 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Support to sub-structures and Donations to people in need | | | | 1.0 | 1.0 | 1.0 | 10,020 |
| | | | | | | | | | |
| | | Use of goods and services | | | | | | | 10,020 |
| | | 22101 Materials - Office Supplies | | | | | | | 10,020 |
| | | 2210110 Specialised Stock | | | | | | | 10,020 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14009 | DDF | | Total By Funding | 390,086 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 3320101001 | East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | |

| Use of goods and services | | | | | | 152,716 |
|---|---------|--|------|------|------|---------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 123,000 |
| National Strategy | 7030108 | 1.8 Enhance monitoring and evaluation of special development areas and programmes | | | | 123,000 |
| Output | 0011 | PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION | Yr.1 | Yr.2 | Yr.3 | 123,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Conduct monthly monitoring of Projects and programmes | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22105 Travel - Transport | | | | | | 10,000 |
| 2210509 Other Travel & Transportation | | | | | | 10,000 |
| Activity | 000003 | Procure Services of Consultants | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | 70,000 |
| 22108 Consulting Services | | | | | | 70,000 |
| 2210801 Local Consultants Fees | | | | | | 70,000 |
| Activity | 000004 | Build the Capacity of DPCU Members | 1.0 | 1.0 | 1.0 | 43,000 |
| Use of goods and services | | | | | | 43,000 |
| 22107 Training - Seminars - Conferences | | | | | | 43,000 |
| 2210701 Training Materials | | | | | | 43,000 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 29,716 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 29,716 |
| Output | 0001 | Peace, Law and Order promoted and maintained in the district by December 2014 | Yr.1 | Yr.2 | Yr.3 | 29,716 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Provision for Streetlighting & Energy | 1.0 | 1.0 | 1.0 | 29,716 |
| Use of goods and services | | | | | | 29,716 |
| 22101 Materials - Office Supplies | | | | | | 29,716 |
| 2210107 Electrical Accessories | | | | | | 29,716 |
| Other expense | | | | | | 5,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 5,000 |
| National Strategy | 7060303 | 3.3 Build the capacity of civil society to promote greater social accountability within the policy process | | | | 5,000 |
| Output | 0010 | THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Advertise for Tenders on Works, Goods and Services | 1.0 | 1.0 | 1.0 | 5,000 |
| Miscellaneous other expense | | | | | | 5,000 |
| 28210 General Expenses | | | | | | 5,000 |
| 2821006 Other Charges | | | | | | 5,000 |
| Non Financial Assets | | | | | | 232,370 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 232,370 |
| National Strategy | 7030108 | 1.8 Enhance monitoring and evaluation of special development areas and programmes | | | | 232,370 |
| Output | 0011 | PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION | Yr.1 | Yr.2 | Yr.3 | 232,370 |
| | | | 1 | 1 | 1 | |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| | | | | | | |
|--------------------------|---------|-------------------------------|-----|-----|-----|------------------|
| Activity | 000007 | Pay for On-going DDF projects | 1.0 | 1.0 | 1.0 | 232,370 |
| Fixed Assets | | | | | | 232,370 |
| | 31111 | Dwellings | | | | 232,370 |
| | 3111151 | WIP - Buildings | | | | 232,370 |
| Total Cost Centre | | | | | | 2,373,220 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|--|--|--|--|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 3320302000 | East Gonja District - Salaga Education, Youth and Sports Education | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |
| Total By Funding | | | | | | | | | 872,430 |

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|----------------|
| Grants | | | | | | | | | 872,430 |
| 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 | 0009 | School Feeding Programme Expanded by December 2014 | | | | | | | 872,430 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | School Feeding Programme | 1.0 | 1.0 | 1.0 | | | | 872,430 |

| | | | | | | | | | |
|-----------------------------------|---|--|--|--|--|--|--|--|----------------|
| 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,

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 3320302000 | East Gonja District - Salaga Education, Youth and Sports Education | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 103,460

Use of goods and services 103,460

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | |
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | | | | |
| 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 | | | | |
| Activity | 000001 | Organize STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22101 | Materials - Office Supplies | | | | | | | | |
| 2210101 | Printed Material & Stationery | | | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| National Strategy | 6010125 | 1.25 Re-invigorate the Non-Formal Education programme | | | | | | | |
| Output | 0008 | Activities of Non-Formal Education Division and Students Supported by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000001 | Support the Activities of the Non-Formal Education Division | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22105 | Travel - Transport | | | | | | | | |
| 2210505 | Running Cost - Official Vehicles | | | | | | | | |

| | | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--|--|
| Activity | 000002 | Support 400 students in tertiary, nursing and colleges of education | 1.0 | 1.0 | 1.0 | | | | |
|----------|--------|---|-----|-----|-----|--|--|--|--|

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22101 | Materials - Office Supplies | | | | | | | | |
| 2210115 | Textbooks & Library Books | | | | | | | | |

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|
| National Strategy | 6010204 | 2.4. Promote local production and distribution of TLMs | | | | | | | |
| 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 | | | | |
| Activity | 000001 | Best Teacher award and material support to Teachers/Pupils | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22101 | Materials - Office Supplies | | | | | | | | |
| 2210110 | Specialised Stock | | | | | | | | |

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

2014

Amount (GH¢)

| | | | | |
|---------------|------------|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | 589,570 |
| 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 589,570

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 589,570 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|---------|
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | 226,430 |
|-------------------|---------|---|--|--|--|--|---------|

| | | | | | | | |
|--------|------|--|------|------|------|--|--------|
| Output | 0010 | 1 No. 3-unit classroom block and ancillary facilities constructed at Presby by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 74,550 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000001 | Construct 3-unit classroom block at presby primary school. | 1.0 | 1.0 | 1.0 | | 74,550 |
|----------|--------|--|-----|-----|-----|--|--------|

Fixed Assets 74,550

31112 Non residential buildings 74,550

3111205 School Buildings 74,550

| | | | | | | | |
|--------|------|---|------|------|------|--|--------|
| Output | 0011 | 1 No. 3-unit classroom block and ancillary facilities constructed at Iddrisiya by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 74,550 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000001 | Construct 3-unit classroom block at iddrisiya | 1.0 | 1.0 | 1.0 | | 74,550 |
|----------|--------|---|-----|-----|-----|--|--------|

Fixed Assets 74,550

31112 Non residential buildings 74,550

3111205 School Buildings 74,550

| | | | | | | | |
|--------|------|--|------|------|------|--|--------|
| Output | 0012 | 1 No. 3-unit classroom block and ancillary facilities constructed at Kpandu by December 2014 | Yr.1 | Yr.2 | Yr.3 | | 77,330 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000001 | Construct 3-unit classroom block at Kpandu. | 1.0 | 1.0 | 1.0 | | 77,330 |
|----------|--------|---|-----|-----|-----|--|--------|

Fixed Assets 77,330

31112 Non residential buildings 77,330

3111205 School Buildings 77,330

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|---------|
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | | 363,140 |
|-------------------|---------|--|--|--|--|--|---------|

| | | | | | | | |
|--------|------|---|------|------|------|--|--------|
| Output | 0001 | 1No. 3-unit Classroom block and ancillary facilities at Bunkwa Constructed by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | 85,200 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000001 | Construct 1No. 3-unit Classroom block at Bunkwa | 1.0 | 1.0 | 1.0 | | 85,200 |
|----------|--------|---|-----|-----|-----|--|--------|

Fixed Assets 85,200

31112 Non residential buildings 85,200

3111205 School Buildings 85,200

| | | | | | | | |
|--------|------|---|------|------|------|--|--------|
| Output | 0002 | 1No. 3-unit Classroom blocks at KHAT by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | 79,750 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000001 | Construct 1No. 3-unit Classroom block at Khat by Dec. 2014 | 1.0 | 1.0 | 1.0 | | 79,750 |
|----------|--------|--|-----|-----|-----|--|--------|

Fixed Assets 79,750

31112 Non residential buildings 79,750

3111205 School Buildings 79,750

| | | | | | | | |
|--------|------|--|------|------|------|--|--------|
| Output | 0003 | Construct 1No. 3-unit classroom blocks with ancillary facilities at kakurinja by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | 86,265 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000001 | Construct 1No. 3-unit Classroom blocks at kakrunji | 1.0 | 1.0 | 1.0 | | 86,265 |
|----------|--------|--|-----|-----|-----|--|--------|

Fixed Assets 86,265

31112 Non residential buildings 86,265

3111205 School Buildings 86,265

| | | | | | | | |
|--------|------|--|------|------|------|--|---------|
| Output | 0004 | Construct 3No. Modle single-unit quarters for circuit supervisors at abumase, kafaba and kpalbe by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | 111,925 |
| | | | 1 | 1 | 1 | | |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| | | | | | | |
|--------------------------|---------|--|-----|-----|-----|------------------|
| Activity | 000001 | Construct 3No. Modle single-unit Quarters for circuit supervisors at Abrumase, Kafaba and Kpalbe by Dec. 2014. | 1.0 | 1.0 | 1.0 | 111,925 |
| Fixed Assets | | | | | | 111,925 |
| | 31112 | Non residential buildings | | | | 111,925 |
| | 3111205 | School Buildings | | | | 111,925 |
| Total Cost Centre | | | | | | 1,565,460 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 3320402001 | East Gonja District - Salaga Health Environmental Health Unit Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

| | | | | | | | | | |
|--|---------|---------------------------|--|--|--|--|--|--|----------------|
| Compensation of employees [GFS] | | | | | | | | | 189,628 |
| Objective | 000000 | Compensation of Employees | | | | | | | 189,628 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 189,628 |
| Output | 0000 | | | | | | | | 189,628 |
| | | | | | | | | | |
| Activity | 000000 | | | | | | | | 189,628 |

| | | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | | 167,812 |
| 21110 | Established Position | | | | | | | | 167,812 |
| 2111001 | Established Post | | | | | | | | 167,812 |
| Social Contributions | | | | | | | | | 21,816 |
| 21210 | Actual social contributions [GFS] | | | | | | | | 21,816 |
| 2121001 | 13% SSF Contribution | | | | | | | | 21,816 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------------|------------|--|------|------|------|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | <i>Total By Funding</i> | 264,000 |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 3320402001 | East Gonja District - Salaga Health Environmental Health Unit Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |
| Use of goods and services | | | | | | | | | 218,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | | 218,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | | 218,000 |
| Output | 0001 | Measures put in place to manage Solid waste by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 6,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Undertake CLTS & Hygiene education in communities and Schools -NORST | 1.0 | 1.0 | 1.0 | | | | 6,000 |
| Use of goods and services | | | | | | | | | 6,000 |
| 22101 Materials - Office Supplies | | | | | | | | | 6,000 |
| 2210108 Construction Material | | | | | | | | | 6,000 |
| Output | 0002 | Liquid waste disposal and management enhanced by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 212,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Spray the breeding place of mosquitoes through Zoomlion | 1.0 | 1.0 | 1.0 | | | | 212,000 |
| Use of goods and services | | | | | | | | | 212,000 |
| 22102 Utilities | | | | | | | | | 212,000 |
| 2210205 Sanitation Charges | | | | | | | | | 212,000 |
| Other expense | | | | | | | | | 37,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | | 37,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | | 37,000 |
| Output | 0001 | Measures put in place to manage Solid waste by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 37,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Evacuate 3No. Heaped refuse in the district | 1.0 | 1.0 | 1.0 | | | | 22,000 |
| Miscellaneous other expense | | | | | | | | | 22,000 |
| 28210 General Expenses | | | | | | | | | 22,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | | | 22,000 |
| Activity | 000002 | Purchase 10 No. communal refuse containers | 1.0 | 1.0 | 1.0 | | | | 15,000 |
| Miscellaneous other expense | | | | | | | | | 15,000 |
| 28210 General Expenses | | | | | | | | | 15,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | | | 15,000 |
| Non Financial Assets | | | | | | | | | 9,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | | 9,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | | 9,000 |
| Output | 0001 | Measures put in place to manage Solid waste by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 9,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000003 | Maintain Refuse truck | 1.0 | 1.0 | 1.0 | | | | 9,000 |
| Fixed Assets | | | | | | | | | 9,000 |
| 31121 Transport - equipment | | | | | | | | | 9,000 |
| 3112101 Vehicle | | | | | | | | | 9,000 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 3320402001 | East Gonja District - Salaga Health Environmental Health Unit Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Non Financial Assets **101,925**

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|---------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | | |
| | | | | | | | | | 101,925 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | | 101,925 |
| Output | 0002 | Liquid waste disposal and management enhanced by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 54,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Procure 1No. Septic Emptier for operations of the unit | 1.0 | 1.0 | 1.0 | | | | 54,000 |
| | | | | | | | | | |
| | | Inventories | | | | | | | 54,000 |
| | | 31222 Work - progress | | | | | | | 54,000 |
| | | 3122223 Toilets | | | | | | | 54,000 |
| Output | 0003 | construct and wall 10-seater Toilet at Nfabaso | Yr.1 | Yr.2 | Yr.3 | | | | 47,925 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 0001 | Construct and wall 10-seater toilet at Nfabaso. | 1.0 | 1.0 | 1.0 | | | | 47,925 |

| | | | | | | | | | |
|--|--|------------------------|--|--|--|--|--|--|--------|
| | | Fixed Assets | | | | | | | 47,925 |
| | | 31113 Other structures | | | | | | | 47,925 |
| | | 3111303 Toilets | | | | | | | 47,925 |

Total Cost Centre **555,553**

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70731 | General hospital services (IS) | | | | | | | |
| Organisation | 3320403001 | East Gonja District - Salaga Health Hospital services Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 18,260

Use of goods and services 18,260

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| Objective | 060305 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | | | | |
| National Strategy | 6040101 | 1.1. Intensify behavioural change strategies especially for high risk groups | | | | | | | |
| Output | 0001 | Provision for HIV/AIDS, Malaria Control and NID made by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000001 | Support the activities of HIV/AIDS, Malaria control and NID | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22107 | Training - Seminars - Conferences | | | | | | | | |
| 2210709 | Allowances | | | | | | | | |

Amount (GH¢)

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

Total By Funding 64,550

Non Financial Assets 64,550

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| Objective | 060305 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | | | | |
| National Strategy | 6030208 | 2.8. Improve the quality of health sector governance | | | | | | | |
| Output | 0002 | construct a 2-unit semi detache nurses accommodation at daboashe | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000001 | Construct a 2-unit semi-detache nurses accommodation. | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|--|
| Fixed Assets | | | | | | | | | |
| 31111 | Dwellings | | | | | | | | |
| 3111103 | Bungalows/Palace | | | | | | | | |

Total Cost Centre 82,810

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|---|--|--|--|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 3320600001 | East Gonja District - Salaga Agriculture Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |
| Total By Funding | | | | | | | | | 258,027 |

| | | | | | | | | | |
|--|---------|---------------------------|--|--|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | | | 229,865 |
| Objective | 000000 | Compensation of Employees | | | | | | | 229,865 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 229,865 |
| Output | 0000 | | | | | | | | 229,865 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 229,865 |

| | | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | | 229,865 |
| 21110 | Established Position | | | | | | | | 199,918 |
| 2111001 | Established Post | | | | | | | | 199,918 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | | 29,947 |
| 2111201 | Motorbike Allowance | | | | | | | | 21,041 |
| 2111202 | Bicycle Maintenance Allowance | | | | | | | | 8,906 |

| | | | | | | | | | |
|----------------------------------|---------|---|--|--|--|------|------|------|---------------|
| Use of goods and services | | | | | | | | | 28,162 |
| 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 2014 | | | | | | | 28,162 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 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 |

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

2014

Amount (GH¢)

| | | | | | |
|--|------------|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | | | |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 3320600001 | East Gonja District - Salaga Agriculture Northern | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | |
| Total By Funding | | | | | 230,000 |
| Use of goods and services | | | | | 55,000 |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | |
| National Strategy | 3010103 | 1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors | | | |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | | | |
| Activity | 000009 | Payment for cassava processing plant manager's allowance | | | |
| Use of goods and services | | | | | 6,000 |
| 22105 Travel - Transport | | | | | 6,000 |
| 2210510 Night allowances | | | | | 6,000 |
| National Strategy | 3010114 | 1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops | | | |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | | | |
| Activity | 000002 | Support to DADU for farmer groups development and training | | | |
| Use of goods and services | | | | | 15,000 |
| 22101 Materials - Office Supplies | | | | | 15,000 |
| 2210103 Refreshment Items | | | | | 15,000 |
| National Strategy | 3010122 | 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination | | | |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | | | |
| Activity | 000006 | Support extension service delivery to farmer groups | | | |
| Use of goods and services | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | 10,000 |
| 2210701 Training Materials | | | | | 10,000 |
| Activity | 000007 | Support for farmer education and sensitisation to facilitate extension delivery and technology transfer | | | |
| Use of goods and services | | | | | 5,000 |
| 22107 Training - Seminars - Conferences | | | | | 5,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | 5,000 |
| National Strategy | 3010204 | 2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing | | | |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | | | |
| Activity | 000010 | develop partnership and private sector participation to increase utilization of the cassava processing plant. | | | |
| Use of goods and services | | | | | 5,000 |
| 22109 Special Services | | | | | 5,000 |
| 2210910 Trade Promotion / Exhibition expenses | | | | | 5,000 |
| National Strategy | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector | | | |
| Output | 0001 | District Office Equiped to ensure Efficiency and Effectiveness by Dec 2014 | | | |
| Activity | 000001 | Organize Farmers' Day | | | |
| Use of goods and services | | | | | 14,000 |
| 22101 Materials - Office Supplies | | | | | 14,000 |
| 2210112 Uniform and Protective Clothing | | | | | 14,000 |

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

2014

| Non Financial Assets | | | | | | 175,000 |
|-----------------------------------|---------|--|------|------|------|---------|
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | 175,000 |
| National Strategy | 3010114 | 1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops | | | | 15,000 |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Support to DADU for farmer groups development and training | 1.0 | 1.0 | 1.0 | 15,000 |
| Fixed Assets | | | | | | 15,000 |
| 31113 Other structures | | | | | | 15,000 |
| 3111316 Irrigation Systems | | | | | | 15,000 |
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | 40,000 |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Support farmer groups with productive imputes -seeds, fertilizers,pesticides,weedicides etc. | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed Assets | | | | | | 40,000 |
| 31113 Other structures | | | | | | 40,000 |
| 3111316 Irrigation Systems | | | | | | 40,000 |
| National Strategy | 3010122 | 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination | | | | 85,000 |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | 85,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000006 | Support extension service delivery to farmer groups | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | 10,000 |
| 31113 Other structures | | | | | | 10,000 |
| 3111316 Irrigation Systems | | | | | | 10,000 |
| Activity | 000007 | Support for farmer education and sensitisation to facilitate extension delivery and technology transfer | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed Assets | | | | | | 5,000 |
| 31113 Other structures | | | | | | 5,000 |
| 3111316 Irrigation Systems | | | | | | 5,000 |
| Activity | 000008 | Rehabilitation of 2No. Warehouses facilities for DADU | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed Assets | | | | | | 70,000 |
| 31113 Other structures | | | | | | 70,000 |
| 3111316 Irrigation Systems | | | | | | 70,000 |
| National Strategy | 3010403 | 4.3 Promote small-holder productivity in transition to large scale production | | | | 10,000 |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Procurement of 2No. Matching equipment/ploughs for tractors | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | 10,000 |
| 31122 Other machinery - equipment | | | | | | 10,000 |
| 3112202 Agricultural Machinery | | | | | | 10,000 |
| National Strategy | 3010616 | 6.16 Promote private investment in aquaculture | | | | 25,000 |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | productive land development, preparation and cultivation. | 1.0 | 1.0 | 1.0 | 25,000 |
| Fixed Assets | | | | | | 25,000 |
| 31122 Other machinery - equipment | | | | | | 25,000 |
| 3112206 Plant and Machinery | | | | | | 25,000 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13402 | Pooled | | | | | | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 3320600001 | East Gonja District - Salaga Agriculture Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 27,397

Use of goods and services 27,397

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--------|
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | 27,397 |
| National Strategy | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector | | | | | | | 27,397 |
| Output | 0001 | District Office Equiped to ensure Efficiency and Effectiveness by Dec 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 27,397 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Various non- assets activities undertaking | 1.0 | 1.0 | 1.0 | | | | 27,397 |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 27,397 |
| 22101 | Materials - Office Supplies | | | | | | | | 27,397 |
| 2210110 | Specialised Stock | | | | | | | | 27,397 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13509 | IDAA | | | | | | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 3320600001 | East Gonja District - Salaga Agriculture Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 1,804,114

Non Financial Assets 1,804,114

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|-----------|
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | 1,804,114 |
| National Strategy | 3010212 | 2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector | | | | | | | 1,804,114 |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | | | | 1,388,451 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Rehabilitate dugouts at various communities | 1.0 | 1.0 | 1.0 | | | | 1,388,451 |

| | | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|--|-----------|
| Fixed Assets | | | | | | | | | 1,388,451 |
| 31131 | Infrastructure assets | | | | | | | | 1,388,451 |
| 3113110 | Water Systems | | | | | | | | 1,388,451 |

| | | | | | | | | | |
|----------|-------|---|------|------|------|--|--|--|---------|
| Output | 0003 | maintenance of all the 2012-2013 climate change mango plantations | Yr.1 | Yr.2 | Yr.3 | | | | 415,663 |
| | | | | | | | | | |
| Activity | 00001 | maintenance of climate change projects | 1.0 | 1.0 | 1.0 | | | | 415,663 |

| | | | | | | | | | |
|--------------|---------------------------------|--|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 415,663 |
| 31113 | Other structures | | | | | | | | 415,663 |
| 3111362 | WIP - Landscaping and Gardening | | | | | | | | 415,663 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | | | | | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 3320600001 | East Gonja District - Salaga Agriculture Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Non Financial Assets **186,060**

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | |
| National Strategy | 3010204 | 2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing | | | | | | | |
| Output | 0002 | Measures put in place to enhance dry season farming & livestock rearing | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000011 | Construct agro-business facilitation complex (phase I) in Salaga | 1.0 | 1.0 | 1.0 | | | | |

| | | | | | | | | | |
|--------------|-----------|--|--|--|--|--|--|--|--|
| Fixed Assets | | | | | | | | | |
| 31111 | Dwellings | | | | | | | | |
| 3111101 | Buildings | | | | | | | | |

Total Cost Centre **2,505,598**

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|-------------------------|--------|--|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | 10,953 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 3320702001 | East Gonja District - Salaga Physical Planning Town and Country Planning Northern | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | |

| Compensation of employees [GFS] | | | | | | | 8,049 | |
|---------------------------------|---------|---------------------------|--|--|------|------|-------|-------|
| Objective | 000000 | Compensation of Employees | | | | | 8,049 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | 8,049 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 8,049 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 8,049 |
| Wages and Salaries | | | | | | | | 8,049 |
| 21110 Established Position | | | | | | | | 8,049 |
| 2111001 Established Post | | | | | | | | 8,049 |

| Use of goods and services | | | | | | 2,904 |
|--|---------|---|------|------|------|-------|
| Objective | 030401 | 1. Maintain and enhance the protected area system | | | | 2,904 |
| 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 | | | | 2,904 |
| Output | 0001 | Measures put in place to ensure harmonious Physical development by Dec 2014 | Yr.1 | Yr.2 | Yr.3 | 2,904 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Demarcating, Site plan preparation and Monitoring | 1.0 | 1.0 | 1.0 | 2,904 |
| Use of goods and services | | | | | | 2,904 |
| 22101 Materials - Office Supplies | | | | | | 2,904 |
| 2210111 Other Office Materials and Consumables | | | | | | 2,904 |

Amount (GH¢)

| | | | | | |
|---------------|------------|---|-------------------------|--------|--|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | 60,000 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 3320702001 | East Gonja District - Salaga Physical Planning Town and Country Planning Northern | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | |

| Use of goods and services | | | | | 60,000 | |
|---|---------|---|------|------|--------|--------|
| Objective | 030401 | 1. Maintain and enhance the protected area system | | | 60,000 | |
| 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 | | | 60,000 | |
| Output | 0001 | Measures put in place to ensure harmonious Physical development by Dec 2014 | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Demarcating, Site plan preparation and Monitoring | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | 60,000 | |
| 22101 Materials - Office Supplies | | | | | 60,000 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 60,000 | |

Amount (GHC)

| | | | | |
|---------------|------------|---|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | 1,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3320702001 | East Gonja District - Salaga_Physical Planning_Town and Country Planning_Northern | | |
| Location Code | 0805100 | East Gonja - Salaga | | |

| | | | | | | | |
|---------------------------|--|---|--|---------------------------|-------|------|---------------|
| | | | | Use of goods and services | | | 1,000 |
| Objective | 030401 | 1. Maintain and enhance the protected area system | | | | | |
| | | | | | 1,000 | | |
| 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 | | | | | |
| | | | | | 1,000 | | |
| Output | 0001 | Measures put in place to ensure harmonious Physical development by Dec 2014 | | | Yr.1 | Yr.2 | Yr.3 |
| | | | | | 1 | 1 | 1 |
| | | | | | 1,000 | | |
| Activity | 000001 | Demarcating, Site plan preparation and Monitoring | | | 1.0 | 1.0 | 1.0 |
| | | | | | 1,000 | | |
| Use of goods and services | | | | | | | 1,000 |
| 22101 | Materials - Office Supplies | | | | | | 1,000 |
| 2210111 | Other Office Materials and Consumables | | | | | | 1,000 |
| Total Cost Centre | | | | | | | 71,953 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|--|------------|---|--|--|------|------|------|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> | 25,200 |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 3320802001 | East Gonja District - Salaga Social Welfare & Community Development Social Welfare Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | 17,639 |
| Objective | 000000 | Compensation of Employees | | | | | | | 17,639 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 17,639 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 17,639 |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | 17,639 |
| Wages and Salaries | | | | | | | | | 17,639 |
| 21110 Established Position | | | | | | | | | 17,639 |
| 2111001 Established Post | | | | | | | | | 17,639 |
| Use of goods and services | | | | | | | | | 7,561 |
| Objective | 060801 | 1. Progressively expand social protection interventions to cover the poor | | | | | | | 7,561 |
| National Strategy | 6110201 | 2.1. Create public awareness on children's rights | | | | | | | 7,561 |
| Output | 0001 | Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2014. | | | Yr.1 | Yr.2 | Yr.3 | | 7,561 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000003 | Support Child Survival & Development Programme | | | 1.0 | 1.0 | 1.0 | | 7,561 |
| Use of goods and services | | | | | | | | | 7,561 |
| 22101 Materials - Office Supplies | | | | | | | | | 7,561 |
| 2210110 Specialised Stock | | | | | | | | | 7,561 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 3320802001 | East Gonja District - Salaga Social Welfare & Community Development Social Welfare Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 9,000

Use of goods and services 9,000

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| Objective | 060801 | 1. Progressively expand social protection interventions to cover the poor | | | | | | | |
| National Strategy | 6110201 | 2.1. Create public awareness on children's rights | | | | | | | |
| Output | 0001 | Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2014. | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000002 | Educate communities on Volta lake on dangers of Child trafficking | 1 | 1 | 1 | | | | |

Use of goods and services 7,000

22105 Travel - Transport 7,000

2210503 Fuel & Lubricants - Official Vehicles 7,000

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| National Strategy | 6140102 | 1.2. Promote continuous collection of data on PWDs | | | | | | | |
| Output | 0001 | Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2014. | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000001 | Register PWDs in the district | 1 | 1 | 1 | | | | |

Use of goods and services 2,000

22105 Travel - Transport 2,000

2210503 Fuel & Lubricants - Official Vehicles 2,000

Total Cost Centre 34,200

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 3320803001 | East Gonja District - Salaga Social Welfare & Community Development Community Development Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 59,912

Compensation of employees [GFS] 51,052

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|------|--------|
| Objective | 000000 | Compensation of Employees | | | | | | | 51,052 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 51,052 |
| Output | 0000 | | | | | | | | 51,052 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 51,052 |

| | | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | | 49,241 |
| 21110 | Established Position | | | | | | | | 49,241 |
| 2111001 | Established Post | | | | | | | | 49,241 |
| Social Contributions | | | | | | | | | 1,811 |
| 21210 | Actual social contributions [GFS] | | | | | | | | 1,811 |
| 2121001 | 13% SSF Contribution | | | | | | | | 1,811 |

Use of goods and services 8,859

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|------|-------|
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | | 8,859 |
| National Strategy | 7010303 | 3.3 Engage the public/ media on Government policies regularly | | | | | | | 8,859 |
| Output | 0001 | Communities Equiped with First hand knowledge on Issues of development by Dec. 2014 | | | | | | | 8,859 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize Awareness Creation on Climate Change and Land Degradation | | | | 1.0 | 1.0 | 1.0 | 8,859 |

| | | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 8,859 |
| 22105 | Travel - Transport | | | | | | | | 8,859 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 8,859 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 3320803001 | East Gonja District - Salaga Social Welfare & Community Development Community Development Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 8,000

Use of goods and services 8,000

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|------|-------|
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | | 8,000 |
| National Strategy | 7010303 | 3.3 Engage the public/ media on Government policies regularly | | | | | | | 8,000 |
| Output | 0001 | Communities Equiped with First hand knowledge on Issues of development by Dec. 2014 | | | | | | | 8,000 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000002 | Educate 3No, Communities to initiate self-help projects | | | | 1.0 | 1.0 | 1.0 | 8,000 |

| | | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 8,000 |
| 22105 | Travel - Transport | | | | | | | | 8,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 8,000 |

Total Cost Centre 67,912

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3321002001 | East Gonja District - Salaga Works Public Works Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 260,609

Compensation of employees [GFS] 260,609

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | | | | | 260,609 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 260,609 |
| Output | 0000 | | | | | | | | 260,609 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 260,609 |

| | | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | | 260,609 |
| 21110 | Established Position | | | | | | | | 228,980 |
| 2111001 | Established Post | | | | | | | | 228,980 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | | 31,629 |
| 2111202 | Bicycle Maintenance Allowance | | | | | | | | 31,629 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | | |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3321002001 | East Gonja District - Salaga Works Public Works Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 1,200

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 2014 | | | | | | | 1,200 |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000003 | Supervise projects monthly | | | | 1.0 | 1.0 | 1.0 | 1,200 |

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

Total Cost Centre 261,809

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70630 | Water supply | | | | | | | |
| Organisation | 3321003001 | East Gonja District - Salaga Works Water Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 123,000

| | | | | | | |
|---------------------------|---------|--|------|------|------|--------|
| Use of goods and services | | | | | | 35,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | 35,000 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | 35,000 |
| Output | 0001 | Boreholes drilled and Orphan Boreholes rehabilitated by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 35,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Support the activities of DWST | 1.0 | 1.0 | 1.0 | 35,000 |

| | | |
|--|--|--------|
| Use of goods and services | | 35,000 |
| 22101 Materials - Office Supplies | | 35,000 |
| 2210111 Other Office Materials and Consumables | | 35,000 |

Non Financial Assets 88,000

| | | | | | | |
|-------------------|---------|--|------|------|------|--------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | 88,000 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | 88,000 |
| Output | 0002 | Salaga Water & Sanitation System expanded and rehabilitated by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 88,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Expand and Rehabilitate the salaga water system through SRWSP | 1.0 | 1.0 | 1.0 | 88,000 |

| | | |
|-----------------------------|--|--------|
| Fixed Assets | | 88,000 |
| 31131 Infrastructure assets | | 88,000 |
| 3113110 Water Systems | | 88,000 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13402 | Pooled | | | | | | | |
| Function Code | 70630 | Water supply | | | | | | | |
| Organisation | 3321003001 | East Gonja District - Salaga Works Water Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 1,275,079

Non Financial Assets 1,275,079

| | | | | | | |
|-------------------|---------|--|------|------|------|-----------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | 1,275,079 |
| National Strategy | 5110402 | 4.2 Promote behavioural change for ensuring Open Defecation-Free Communities | | | | 1,275,079 |
| Output | 0004 | Construct institutional latrines by dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 1,275,079 |
| | | | 1 | 1 | 1 | |
| Activity | 00001 | Latrines provided in some schools | 1.0 | 1.0 | 1.0 | 1,275,079 |

| | | |
|------------------------|--|-----------|
| Fixed Assets | | 1,275,079 |
| 31113 Other structures | | 1,275,079 |
| 3111303 Toilets | | 1,275,079 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------|------------|--|------|------|------|--|--|--|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13511 | IDA | | | | | | | |
| Function Code | 70630 | Water supply | | | | | | | |
| Organisation | 3321003001 | East Gonja District - Salaga Works Water Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |
| Non Financial Assets | | | | | | | | | 420,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | | 420,000 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | | | | 400,000 |
| Output | 0001 | Boreholes drilled and Orphan Boreholes rehabilitated by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 400,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Drill Boreholes and Rehabilitate Orphan ones through SRWSP | 1.0 | 1.0 | 1.0 | | | | 400,000 |
| Fixed Assets | | | | | | | | | 400,000 |
| 31131 Infrastructure assets | | | | | | | | | 400,000 |
| 3113110 Water Systems | | | | | | | | | 400,000 |
| National Strategy | 5110306 | 3.6 Adopt CLTS for the promotion of household sanitation | | | | | | | 20,000 |
| Output | 0003 | Slaps and Beams for the CLTS Communities constructed by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construct Slaps and Beams for the CLTS Communities by SRWSP | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Fixed Assets | | | | | | | | | 20,000 |
| 31131 Infrastructure assets | | | | | | | | | 20,000 |
| 3113162 WIP - Water Systems | | | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | | | 1,818,079 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 3321004001 | East Gonja District - Salaga Works Feeder Roads Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 52,078

Compensation of employees [GFS] 12,689

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | | 12,689 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 12,689 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | | 12,689 |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | | 12,689 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | | 12,689 |
| 21110 | Established Position | | | | | | | | 12,689 |
| 2111001 | Established Post | | | | | | | | 12,689 |

Use of goods and services 39,389

| | | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--|--------|
| Objective | 030103 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | | | | 39,389 |
| 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 | | | | | | | 39,389 |
| Output | 0004 | Roads section of the Works department made functional by December 2014 | | Yr.1 | Yr.2 | Yr.3 | | | 39,389 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Procure Equipment & Stationery for the use of Feeder Road Section | | 1.0 | 1.0 | 1.0 | | | 39,389 |

| | | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 39,389 |
| 22101 | Materials - Office Supplies | | | | | | | | 39,389 |
| 2210101 | Printed Material & Stationery | | | | | | | | 6,594 |
| 2210108 | Construction Material | | | | | | | | 32,794 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | | |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 3321004001 | East Gonja District - Salaga Works Feeder Roads Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Non Financial Assets 50,000

| | | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--|--------|
| Objective | 030103 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | | | | 50,000 |
| 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 | | | | | | | 50,000 |
| Output | 0004 | Roads section of the Works department made functional by December 2014 | | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | Carry out works on the Works department | | 1.0 | 1.0 | 1.0 | | | 50,000 |

| | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | 50,000 |
| 31112 | Non residential buildings | | | | | | | | 50,000 |
| 3111204 | Office Buildings | | | | | | | | 50,000 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13509 | IDAA | | | | | | | |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 3321004001 | East Gonja District - Salaga Works Feeder Roads Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Non Financial Assets **1,126,566**

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|-----------|
| Objective | 030103 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | | | | |
| | | | | | | | | | 1,126,566 |
| 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 | | | | | | | 1,126,566 |
| Output | 0001 | maintenance of all 2012 -2013 GSOP feeder roads | Yr.1 | Yr.2 | Yr.3 | | | | 433,120 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | maintenance of all 2012-2013 feeder roads in various communities | 1.0 | 1.0 | 1.0 | | | | 433,120 |
| Fixed Assets | | | | | | | | | 433,120 |
| | 31113 | Other structures | | | | | | | 433,120 |
| | 3111301 | Roads | | | | | | | 433,120 |
| Output | 0002 | Foot bridges constructed to facilitate transportation by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 693,446 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construct foot bridge at Bunkwa | 1.0 | 1.0 | 1.0 | | | | 693,446 |

| | | | | | | | | | |
|--------------|---------|------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 693,446 |
| | 31113 | Other structures | | | | | | | 693,446 |
| | 3111301 | Roads | | | | | | | 693,446 |

Total Cost Centre **1,228,644**

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3321102001 | East Gonja District - Salaga Trade, Industry and Tourism Trade Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding

27,833

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

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|--|--|--|
| Objective | 000000 | Compensation of Employees | | | | | | | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | |
| Output | 0000 | | | | | | | | |
| Activity | 000000 | | | | | | | | |

27,833

27,833

27,833

27,833

| | | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--|--|
| Wages and Salaries | | | | | | | | | |
| 21110 | Established Position | | | | | | | | |
| 2111001 | Established Post | | | | | | | | |
| Social Contributions | | | | | | | | | |
| 21210 | Actual social contributions [GFS] | | | | | | | | |
| 2121001 | 13% SSF Contribution | | | | | | | | |

24,631

24,631

24,631

3,202

3,202

3,202

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3321102001 | East Gonja District - Salaga Trade, Industry and Tourism Trade Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding

23,000

Use of goods and services **23,000**

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|--|--|
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | | | |
| National Strategy | 2030101 | 1.1 Provide training and business development services | | | | | | | |
| Output | 0001 | Strategies Put in place to ensure the growth of local industries by Dec. 2014 | | | | | | | |
| Activity | 000001 | Support the Activities of the Business Advisory Centre | | | | | | | |

23,000

23,000

23,000

10,000

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

10,000

10,000

10,000

| | | | | | | | | | |
|----------|--------|--|--|--|--|--|--|--|--|
| Activity | 000002 | Support the Rural Technology Facility to function well | | | | | | | |
|----------|--------|--|--|--|--|--|--|--|--|

10,000

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22101 | Materials - Office Supplies | | | | | | | | |
| 2210109 | Spare Parts | | | | | | | | |

10,000

10,000

10,000

| | | | | | | | | | |
|----------|--------|--|--|--|--|--|--|--|--|
| Activity | 000003 | Sensitize groups on Co-operative Concept | | | | | | | |
|----------|--------|--|--|--|--|--|--|--|--|

3,000

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

3,000

3,000

3,000

Total Cost Centre **50,833**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | |
|---------------|------------|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | 11,037 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3321103001 | East Gonja District - Salaga Trade, Industry and Tourism Cottage Industry Northern | | |
| Location Code | 0805100 | East Gonja - Salaga | | |

| Compensation of employees [GFS] | | | | | | 11,037 |
|---------------------------------|---------|---------------------------|------|------|------|--------|
| 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 Wages and salaries in cash [GFS] | | 720 |
| 2111201 Motorbike Allowance | | 240 |
| 2111203 Car Maintenance Allowance | | 480 |
| Social Contributions | | 1,187 |
| 21210 Actual social contributions [GFS] | | 1,187 |
| 2121001 13% SSF Contribution | | 1,187 |

Total Cost Centre 11,037

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

2014

Amount (GH¢)

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

Total By Funding 10,000

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) | | | | | | | |
| 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 | | | | | | | |
| Output | 0001 | Activities aimed at reducing Disasters pursued vigorously by December 2015 | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000001 | Support 200No. Likely Disaster Victims | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--|
| Use of goods and services | | | | | | | | | |
| 22101 | Materials - Office Supplies | | | | | | | | |
| 2210114 | Rations | | | | | | | | |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13509 | IDAA | | | | | | | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | |
| Organisation | 3321500001 | East Gonja District - Salaga Disaster Prevention Northern | | | | | | | |
| Location Code | 0805100 | East Gonja - Salaga | | | | | | | |

Total By Funding 17,000

Non Financial Assets 17,000

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| Objective | 050609 | 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection) | | | | | | | |
| 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 | | | | | | | |
| Output | 0001 | Activities aimed at reducing Disasters pursued vigorously by December 2015 | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000003 | Plant 8 hectares of mango seedlings each at various communities in the district | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|--|
| Fixed Assets | | | | | | | | | |
| 31131 | Infrastructure assets | | | | | | | | |
| 3113103 | Landscaping and Gardening | | | | | | | | |

Total Cost Centre 27,000

Total Vote 10,654,109