



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH GONJA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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Northern Region

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Table 1 REVENUE PROJECTION8

INTRODUCTION

1. North Gonja is one of the newly created districts in the Northern Region with its capital at Daboya. It was established by Legislative Instrument No 2065 of 2012 and inaugurated on Thursday 28th June 2012. Carved out of the West Gonja District, North Gonja shares boundaries with West Gonja, Central Gonja, Tolon, Kumbungu, Mamprugu- Muaduri, and Wa East districts.

DISTRICT PROFILE

LOCATION AND SIZE:

2. The district lies on longitude 1⁰ 5¹ and 2⁰ 58¹ West and Latitude 8⁰ 32¹ and 10⁰ 2¹ North. North Gonja has a total land mass of 4,352sq. Km and has a population of about 45,000. There are a total of sixty-one (61) communities in the district made up of Gonjas, Tampulumas, Hangas, Mamprusis and a few Bators along the White Volta which runs through the district. The Wasipewura is the Traditional Head of the district.

CLIMATE

3. Temperatures are generally high with maximum occurring in the dry season between March / April and are lowest between December/January. The mean monthly temperature is 27^o C. The dry season is characterized by harmattan winds which is dry, dusty and cold in the morning and hot in the afternoon. Rainfall is bimodal with the average annual precipitation being 1144mm. The rainfall pattern is erratic, beginning in April to late October. The peak of the rainfall is in June/July with prolonged dry spell in August.

VEGETATION

4. The natural vegetation is Guinea Savanna. The vegetation cover of the district is dictated by the soil types and human activities such as shifting cultivation, slash and burn method of land preparation. The major tree species are sheanuts, dawadawa, baobab, acacia, nim and few ebony. The trees are scattered except in the valleys where isolated woodlands or forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water. Grass grows in tussocks and may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts.

LOCAL ECONOMY:

5. North Gonja lies in the Northern Savanna Zone and has vast land suitable for agriculture. Farming therefore continues to be the major economic activity undertaken by about 60% of the total labour force. Major crops cultivated are yam, maize, groundnuts, millet, sorghum, rice and cassava. Agriculture is mainly rain fed. Smock production is also a major economic activity in the district.

VISION

6. The Vision of North Gonja is to create an enabling environment to transform the district into a viable and attractive economic hub of Northern Region.

MISSION

7. The North Gonja District Assembly exists to ensure the total development of the district through the formulation of good policies for the effective mobilization and utilization of both human and material resources to improve the living conditions of its citizens

BROAD SECTORAL GOALS IN LINE WITH THE GSGGDA

8. Accelerate the Modernization of Agriculture to ensure food security, employment generation and poverty reduction Create an enabling environment to promote Public Private Partnership for increase productivity in the district Increase access to social infrastructure to enhance the living standards of the people

KEY STRATEGIES IN THE MTDP AND IN LINE WITH THE GSGDA

9. The execution of the Assembly's functions depends on the availability of funds. The Assembly therefore plans to put in place measures that will enhance effective revenue mobilization at the district level and will include:
 - Collection and documentation of data on all rateable items in the district
 - Identify, recruit and train revenue collectors
 - Undertake Tax Education Campaigns
 - Form and motivate a Revenue Mobilization Task Force
 - Institute an effective monitoring system for revenue collectors

10. Other Strategies that will help us achieve our objectives in line with the GSGDA include:

- Provide social infrastructure to increase access to health and education
- Support the development of small scale agro –based industries in the district
- Invest in the Human resources development of the district through skills acquisition
- Improve on grass root participation in local governance to ensure transparency and accountability in Corporate Governance

Objective:

11. To increase equitable access to and participate in all levels of education.

Specifically the Assembly will:

- Rehabilitate 1 No 3-Unit Classroom Block at Galinshegu ripped off by a rain storm
- Construct 2 No 3-Unit Classroom Blocks in the district
- Provide 1,000 dual desk to basic schools in the district
- Support the establishment of a Senior High School in the district
- Support the School Feeding Programme especially in the deprived communities
- Sponsor Teacher Trainees in the Colleges of Education

HEALTH

Objective:

12. To improve access to quality health care services at all levels in the district by:

- Support NID activities in the district
- Furnish the CHPS Compound at Kagbal
- Provide Accommodation for the National Ambulance Service
- Sponsor Trainees in the Health Training Institutions.

GOOD CORPORATE GOVERNANCE

PERFORMANCE OF IMPLEMENTATION OF 2012 COMPOSITE BUDGET

13. North Gonja is a newly created district that was inaugurated in June this year and so has nothing to report on the 2012 Composite Budget.

MTEF COMPOSITE BUDGET PROJECTION-2013-2015

Table 1 REVENUE PROJECTION

	2013	2014	2015
IGF	43,591	45,000	50,000
GOG TRANSFERS			
Compensation	194,516	189,000	190,000
Goods and Services	707,386	707,400	710,000
Assets		-	
DACF	851,501	900,000	910,000
DDF	776	800,000	910,000
UDG	-	-	-
Other Donor Funds	-	-	-
TOTAL	2,420,874	2,539,416	2,570,000

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	194,516		
030101 1. Improve agricultural productivity	0	47,360		
030902 2. Enhance community participation in governance and decision-making	0	720		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	150,000		
050106 6. Ensure sustainable development in the transport sector	0	25,000		
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	114,197		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	336,485		
051103 3. Accelerate the provision and improve environmental sanitation	0	275,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	3,000		
060101 1. Increase equitable access to and participation in education at all levels	0	584,715		
060104 4. Improve access to quality education for persons with disabilities	0	252,720		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	12,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	70,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,758		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,258		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	203,660		
061101 1. Promote effective child development in all communities, especially deprived areas	0	1,500		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	589		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	28,671		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,657,706	3,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	322,558		

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>
071003 3. Increase national capacity to ensure safety of life and property	0	10,000		
Grand Total ¢	2,657,706	2,657,706	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>North Gonja-Daboya</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,614,115.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,614,115.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	34,591.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	14,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	14,000.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	4,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,091.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	2,657,706.00

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

North Gonja-Daboya

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	9,000.00	9,000.00	10,000.00	28,000.00
11 Taxes on property	0.00	9,000.00	9,000.00	10,000.00	28,000.00
Grants	0.00	2,614,115.00	2,614,115.00	2,614,115.00	7,842,345.00
13 From other general government units	0.00	2,614,115.00	2,614,115.00	2,614,115.00	7,842,345.00
Other revenue	0.00	34,591.00	36,000.00	40,000.00	110,591.00
14 Property income [GFS]	0.00	14,000.00	14,000.00	15,000.00	43,000.00
14 Sales of goods and services	0.00	14,000.00	14,500.00	16,000.00	44,500.00
14 Fines, penalties, and forfeits	0.00	4,500.00	5,000.00	6,500.00	16,000.00
14 Miscellaneous and unidentified revenue	0.00	2,091.00	2,500.00	2,500.00	7,091.00
Grand Total	0.00	2,657,706.00	2,659,115.00	2,664,115.00	7,980,936.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
350 01 01 000 28				
Central Administration, Administration (Assembly Office),	2,657,706.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates are estimated to ensure an effective and efficient revenue generation by 2012				
Taxes on property	9,000.00	0.00	0.00	0.00
1131001 Basic Rates	500.00	0.00		
1131002 Property Rates	8,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates from land are derived from the register to generate revenue in an efficient and effective manner				
Property income [GFS]	14,000.00	0.00	0.00	0.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are efficiently estimated to ensure a realistic budget by December 2012				
Sales of goods and services	6,000.00	0.00	0.00	0.00
1423001 Markets	2,800.00	0.00	0.00	0.00
1423010 Export of Commodities	200.00	0.00	0.00	0.00
1423017 Conservancy	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates of licences are derived from the data register to ensure an a realistic budget by December 2012				
Sales of goods and services	7,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422002 Herbalist License	120.00	0.00	0.00	0.00
1422003 Hawkers License	240.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	120.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,800.00	0.00	0.00	0.00
1422012 Kiosk License	120.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	120.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	120.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
<i>Output</i> 0005 Inflows in the form of grants are effectively estimated based on trend analysis done over time.				
From other general government units	2,614,115.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	187,016.00	0.00	0.00	0.00
1331002 DACF - Assembly	28,671.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	572,715.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331009 G&S - decentralized departments	43,669.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	851,500.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	1,500.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	775,577.00	0.00	0.00	0.00
<i>Output</i> 0006 Projection for rent is reasonably determined				
Sales of goods and services	500.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous revenue are estimated based on the trend.				
Miscellaneous and unidentified revenue	2,091.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,091.00	0.00	0.00	0.00
Grand Total	2,657,706.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	2,657,706.00		
Taxes on property					
1131001 Basic Rates	0.10	500.00	5,000	5,000	10,000
1131002 Property	1,500.00	6,000.00	4	4	4
1131002 Cattle Rate	5.00	1,000.00	200	200	300
1131002 Bicycle Rate	1.00	500.00	500	500	500
1131002 Motorbike Rates	2.00	1,000.00	500	500	500
From other general government units					
1332001 DACF - Development projects	851,500.00	851,500.00	1	1	1
1331001 GoG transfers - Compensation	187,016.00	187,016.00	1	1	1
1332004 DDF - Development projects	775,577.00	775,577.00	1	1	1
1331010 DDF - Capacity Building Component	47,467.00	47,467.00	1	1	1
1331002 DACF - Recurrent (Disability Fund/Account)	28,671.00	28,671.00	1	1	1
1331008 School Feeding Fund	572,715.00	572,715.00	1	1	1
1331006 Sanitation Fund	106,000.00	106,000.00	1	1	1
1331009 GoG Transfers - Goods & Services for dep'ts	43,669.00	43,669.00	1	1	1
1332003 GoG Transfers - Assets for decentralised departments	1,500.00	1,500.00	1	1	1
Property income [GFS]					
1412007 Land Processing Fees/ Building Permit	5.00	1,000.00	200	200	250
1412003 Sand winning	1.00	2,000.00	2,000	2,000	2,500
1412002 Plots registration	5.00	500.00	100	100	150
1412009 Communication mask permit	3,500.00	10,500.00	3	3	3
Sales of goods and services					
1423001 Market Tolls	1.00	2,800.00	2,800	2,300	1,700
1423010 Slaughter House Fines	1.00	200.00	200	200	300
1423017 Sale of Tender Documents	100.00	3,000.00	30	30	40
1422001 Pito Brewers	1.00	120.00	120	120	120
1422005 Chop Bar Operators	1.00	120.00	120	120	120
1422067 Herbalist Licenses	1.00	120.00	120	120	120
1422002 Provision Stores/Kiosk/Cement Dealers	1.00	120.00	120	120	120
1422003 Surface Tanks/ Filling Stations	1.00	240.00	240	240	250
1422012 Corn Mills	1.00	120.00	120	120	120
1422015 Entertainment	1.00	120.00	120	120	120
1422013 Self Employed Artisans	1.00	500.00	500	500	500
1422006 Drug Stores	1.00	240.00	240	250	250
1422030 Canoe transport/Fishing Licences	1.00	3,000.00	3,000	3,390	4,000
1422011 Registration of businesses	1.00	2,800.00	2,800	2,900	3,280
1422033 Rent from private stores/stalls	1.00	500.00	500	1,000	1,000
Fines, penalties, and forfeits					
1430007 FoodStuff Exporters	1.00	2,000.00	2,000	2,000	3,000
1430006 Export of Life Animals	1.00	2,000.00	2,000	2,500	3,000
1430005 Akpeteshie sellers	1.00	500.00	500	500	500
Miscellaneous and unidentified revenue					
1450010 Miscellaneous Revenue	1.00	2,091.00	2,091	2,500	2,500
Grand Total		2,657,706.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
North Gonja District-Daboya		880,171	910,900	43,591	823,044	0	2,657,706
01 Central Administration		600,485	102,324	43,591	47,467	0	793,867
01 Administration (Assembly Office)		600,485	102,324	43,591	47,467	0	793,867
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		42,000	572,715	0	222,720	0	837,435
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		42,000	572,715	0	222,720	0	837,435
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		124,015	106,000	0	130,000	0	360,015
01 Office of District Medical Officer of Health		12,015	0	0	70,000	0	82,015
02 Environmental Health Unit		112,000	106,000	0	60,000	0	278,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		5,000	127,052	0	0	0	132,052
00		5,000	127,052	0	0	0	132,052
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		28,671	2,809	0	0	0	31,480
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		28,671	2,089	0	0	0	30,760
03 Community Development		0	720	0	0	0	720
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		60,000	0	0	204,197	0	264,197
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		60,000	0	0	54,197	0	114,197
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	150,000	0	150,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	203,660	0	203,660
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	203,660	0	203,660
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		10,000	0	0	15,000	0	25,000
00		10,000	0	0	15,000	0	25,000
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	910,900	912,770	920,009	0	2,743,679
0	Compensation of Employees	0	187,016	188,886	188,886	0	564,788
000	Compensation of Employees	0	187,016	188,886	188,886	0	564,788
0000	Compensation of Employees	0	187,016	188,886	188,886	0	564,788
	Compensation of employees [GFS]	0	187,016	188,886	188,886	0	564,788
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	43,080	43,080	43,511	0	129,671
301	1. Accelerated Modernization of Agriculture	0	42,360	42,360	42,784	0	127,504
0301	1. Improve agricultural productivity	0	42,360	42,360	42,784	0	127,504
	Use of goods and services	0	42,360	42,360	42,784	0	127,504
309	8. Community Participation in natural resource management	0	720	720	727	0	2,167
0309	2. Enhance community participation in governance and decision-making	0	720	720	727	0	2,167
	Use of goods and services	0	720	720	727	0	2,167
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	106,000	106,000	107,060	0	319,060
511	11. Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	0	319,060
0511	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	0	319,060
	Use of goods and services	0	106,000	106,000	107,060	0	319,060
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	574,804	574,804	580,552	0	1,730,160
601	1. Education	0	572,715	572,715	578,442	0	1,723,872
0601	1. Increase equitable access to and participation in education at all levels	0	572,715	572,715	578,442	0	1,723,872
	Use of goods and services	0	572,715	572,715	578,442	0	1,723,872
611	11. Child Development and Protection	0	2,089	2,089	2,110	0	6,288
0611	1. Promote effective child development in all communities, especially deprived areas	0	1,500	1,500	1,515	0	4,515
	Non Financial Assets	0	1,500	1,500	1,515	0	4,515
0611	2. Children's physical, social, emotional and psychological development enhanced	0	589	589	595	0	1,773
	Use of goods and services	0	589	589	595	0	1,773
Financing:IGF-Retained Sources		1,073	43,591	43,666	44,027	0	131,284

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
0	Compensation of Employees	0	7,500	7,575	7,575	0	22,650
000	Compensation of Employees	0	7,500	7,575	7,575	0	22,650
0000	Compensation of Employees	0	7,500	7,575	7,575	0	22,650
	Compensation of employees [GFS]	0	7,500	7,575	7,575	0	22,650
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,073	36,091	36,091	36,452	0	108,634
702	2. Local Governance and Decentralization	102	3,000	3,000	3,030	0	9,030
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	102	3,000	3,000	3,030	0	9,030
	Use of goods and services	102	3,000	3,000	3,030	0	9,030
704	4. Public Policy Management	971	33,091	33,091	33,422	0	99,604
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	971	33,091	33,091	33,422	0	99,604
	Use of goods and services	971	33,091	33,091	33,422	0	99,604
Financing:CF (Assembly) Sources		18,510	880,171	880,171	888,973	0	2,649,315
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,000	15,000	15,150	0	45,150
301	1. Accelerated Modernization of Agriculture	0	5,000	5,000	5,050	0	15,050
0301	1. Improve agricultural productivity	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	0	30,100
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	9,345	518,485	518,485	523,670	0	1,560,640
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,000	10,000	10,100	0	30,100
0501	6. Ensure sustainable development in the transport sector	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
505	5. Energy Supply to Support Industries and Households	0	60,000	60,000	60,600	0	180,600
0505	7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
506	6. Human Settlements Development	5,015	336,485	336,485	339,850	0	1,012,820
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	5,015	336,485	336,485	339,850	0	1,012,820
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	5,015	306,485	306,485	309,550	0	922,520
511	11.Water and Environmental Sanitation and hygiene	4,330	112,000	112,000	113,120	0	337,120
0511	3. Accelerate the provision and improve environmental sanitation	3,000	109,000	109,000	110,090	0	328,090
	Use of goods and services	3,000	79,000	79,000	79,790	0	237,790
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	1,330	3,000	3,000	3,030	0	9,030
	Use of goods and services	1,330	3,000	3,000	3,030	0	9,030

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	6,100	94,686	94,686	95,633	0	285,005
601	1. Education	4,100	42,000	42,000	42,420	0	126,420
0601	1. Increase equitable access to and participation in education at all levels	4,100	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Other expense	4,100	8,000	8,000	8,080	0	24,080
0601	4. Improve access to quality education for persons with disabilities	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
602	2. Human Resource Development	2,000	12,000	12,000	12,120	0	36,120
0602	1. Develop and retain human resource capacity at national, regional and district levels	2,000	12,000	12,000	12,120	0	36,120
	Use of goods and services	2,000	12,000	12,000	12,120	0	36,120
603	3. Health	0	7,758	7,758	7,835	0	23,350
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,758	7,758	7,835	0	23,350
	Use of goods and services	0	3,500	3,500	3,535	0	10,535
	Other expense	0	4,258	4,258	4,300	0	12,815
604	4. HIV, AIDS, STDs, and TB	0	4,258	4,258	4,300	0	12,815
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,258	4,258	4,300	0	12,815
	Use of goods and services	0	4,258	4,258	4,300	0	12,815
614	13. Disability	0	28,671	28,671	28,958	0	86,300
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	28,671	28,671	28,958	0	86,300
	Use of goods and services	0	28,671	28,671	28,958	0	86,300

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,065	252,000	252,000	254,520	0	758,520
704	4. Public Policy Management	3,065	242,000	242,000	244,420	0	728,420
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	3,065	242,000	242,000	244,420	0	728,420
	Use of goods and services	656	23,000	23,000	23,230	0	69,230
	Other expense	0	14,000	14,000	14,140	0	42,140
	Non Financial Assets	2,409	205,000	205,000	207,050	0	617,050
710	10. Public Safety and Security	0	10,000	10,000	10,100	0	30,100
0710	3. Increase national capacity to ensure safety of life and property	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
Financing:DDF Sources		0	823,044	823,044	831,274	0	2,477,362
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	279,197	279,197	281,989	0	840,383
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	165,000	165,000	166,650	0	496,650
0501	2. Create and sustain an efficient transport system that meets user needs	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500
0501	6. Ensure sustainable development in the transport sector	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
505	5. Energy Supply to Support Industries and Households	0	54,197	54,197	54,739	0	163,133
0505	7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	54,197	54,197	54,739	0	163,133
	Non Financial Assets	0	54,197	54,197	54,739	0	163,133
511	11.Water and Environmental Sanitation and hygiene	0	60,000	60,000	60,600	0	180,600
0511	3. Accelerate the provision and improve environmental sanitation	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	496,380	496,380	501,344	0	1,494,104
601	1. Education	0	222,720	222,720	224,947	0	670,387
0601	4. Improve access to quality education for persons with disabilities	0	222,720	222,720	224,947	0	670,387
	Non Financial Assets	0	222,720	222,720	224,947	0	670,387
603	3. Health	0	70,000	70,000	70,700	0	210,700
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	70,000	70,000	70,700	0	210,700
	Non Financial Assets	0	70,000	70,000	70,700	0	210,700
606	6. Productivity and Employment	0	203,660	203,660	205,697	0	613,017
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	203,660	203,660	205,697	0	613,017
	Non Financial Assets	0	203,660	203,660	205,697	0	613,017
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,467	47,467	47,942	0	142,876
704	4. Public Policy Management	0	47,467	47,467	47,942	0	142,876
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	47,467	47,467	47,942	0	142,876
	Use of goods and services	0	47,467	47,467	47,942	0	142,876
Grand Total		19,583	2,657,706	2,659,651	2,684,283	0	8,001,640

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
North Gonja District-Daboya						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	194,516.0	196,461.2	196,461.2	587,438.3
Sub total		0.0	194,516.0	196,461.2	196,461.2	587,438.3
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	47,360.0	47,360.0	47,833.6	142,553.6
Sub total		0.0	47,360.0	47,360.0	47,833.6	142,553.6
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	720.0	720.0	727.2	2,167.2
Sub total		0.0	720.0	720.0	727.2	2,167.2
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner						
31 Non Financial Assets		0.0	114,197.0	114,197.0	115,339.0	343,733.0
Sub total		0.0	114,197.0	114,197.0	115,339.0	343,733.0
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		5,015.0	306,485.0	306,485.0	309,549.9	922,519.9
Sub total		5,015.0	336,485.0	336,485.0	339,849.9	1,012,819.9
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		3,000.0	185,000.0	185,000.0	186,850.0	556,850.0
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		3,000.0	275,000.0	275,000.0	277,750.0	827,750.0
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		1,330.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		1,330.0	3,000.0	3,000.0	3,030.0	9,030.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	576,715.0	576,715.0	582,482.2	1,735,912.2
28 Other expense		4,100.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		4,100.0	584,715.0	584,715.0	590,562.2	1,759,992.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060104 4. Improve access to quality education for persons with disabilities						
31 Non Financial Assets		0.0	252,720.0	252,720.0	255,247.2	760,687.2
Sub total		0.0	252,720.0	252,720.0	255,247.2	760,687.2
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		2,000.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		2,000.0	12,000.0	12,000.0	12,120.0	36,120.0
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
28 Other expense		0.0	4,257.5	4,257.5	4,300.1	12,815.1
Sub total		0.0	7,757.5	7,757.5	7,835.1	23,350.1
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,257.5	4,257.5	4,300.1	12,815.1
Sub total		0.0	4,257.5	4,257.5	4,300.1	12,815.1
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
31 Non Financial Assets		0.0	203,660.0	203,660.0	205,696.6	613,016.6
Sub total		0.0	203,660.0	203,660.0	205,696.6	613,016.6
061101 1. Promote effective child development in all communities, especially deprived areas						
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	589.0	589.0	594.9	1,772.9
Sub total		0.0	589.0	589.0	594.9	1,772.9
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	28,671.0	28,671.0	28,957.7	86,299.7
Sub total		0.0	28,671.0	28,671.0	28,957.7	86,299.7
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		101.8	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		101.8	3,000.0	3,000.0	3,030.0	9,030.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		1,627.5	103,558.0	103,558.0	104,593.6	311,709.6
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		2,408.5	205,000.0	205,000.0	207,050.0	617,050.0
Sub total		4,036.0	322,558.0	322,558.0	325,783.6	970,899.6
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Total		19,582.8	2,657,706.0	2,659,651.2	2,684,283.1	8,001,640.2

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	19,583	19,583	19,583	2,657,706	2,659,651	2,684,283
Financing:Central GoG Sources	0	0	0	910,900	912,770	920,009
21 Compensation of employees [GFS]	0	0	0	187,016	188,886	188,886
211 Wages and Salaries	0	0	0	187,016	188,886	188,886
21110 Established Position	0	0	0	187,016	188,886	188,886
22 Use of goods and services	0	0	0	722,384	722,384	729,608
221 Use of goods and services	0	0	0	722,384	722,384	729,608
22101 Materials - Office Supplies	0	0	0	722,384	722,384	729,608
31 Non Financial Assets	0	0	0	1,500	1,500	1,515
311 Fixed Assets	0	0	0	1,500	1,500	1,515
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
Financing:IGF-Retained Sources	1,073	1,073	1,073	43,591	43,666	44,027
21 Compensation of employees [GFS]	0	0	0	7,500	7,575	7,575
211 Wages and Salaries	0	0	0	7,500	7,575	7,575
21111 Non Established Position	0	0	0	7,500	7,575	7,575
22 Use of goods and services	1,073	1,073	1,073	36,091	36,091	36,452
221 Use of goods and services	1,073	1,073	1,073	36,091	36,091	36,452
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	1,591	1,591	1,607
22105 Travel - Transport	931	931	931	18,000	18,000	18,180
22108 Consulting Services	102	102	102	3,000	3,000	3,030
22109 Special Services	40	40	40	7,000	7,000	7,070
Financing:CF (Assembly) Sources	18,510	18,510	18,510	880,171	880,171	888,973
22 Use of goods and services	6,986	6,986	6,986	212,429	212,429	214,553
221 Use of goods and services	6,986	6,986	6,986	212,429	212,429	214,553
22101 Materials - Office Supplies	3,656	3,656	3,656	87,089	87,089	87,959
22102 Utilities	0	0	0	66,000	66,000	66,660
22103 General Cleaning	1,330	1,330	1,330	2,000	2,000	2,020
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	2,000	2,000	2,000	19,700	19,700	19,897
22108 Consulting Services	0	0	0	1,440	1,440	1,454
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	4,100	4,100	4,100	26,258	26,258	26,520
282 Miscellaneous other expense	4,100	4,100	4,100	26,258	26,258	26,520
28210 General Expenses	4,100	4,100	4,100	26,258	26,258	26,520
31 Non Financial Assets	7,424	7,424	7,424	641,485	641,485	647,900
311 Fixed Assets	7,424	7,424	7,424	541,485	541,485	546,900
31111 Dwellings	1,510	1,510	1,510	281,485	281,485	284,300
31112 Non residential buildings	3,605	3,605	3,605	65,000	65,000	65,650
31121 Transport - equipment	2,309	2,309	2,309	65,000	65,000	65,650
31122 Other machinery - equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure assets	0	0	0	60,000	60,000	60,600
312 Inventories	0	0	0	100,000	100,000	101,000
31221 Materials - supplies	0	0	0	100,000	100,000	101,000
Financing:DDF Sources	0	0	0	823,044	823,044	831,274

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22101 Materials - Office Supplies	0	0	0	47,467	47,467	47,942
31 Non Financial Assets	0	0	0	775,577	775,577	783,333
311 Fixed Assets	0	0	0	775,577	775,577	783,333
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Non residential buildings	0	0	0	282,720	282,720	285,547
31113 Other structures	0	0	0	353,660	353,660	357,197
31122 Other machinery - equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure assets	0	0	0	54,197	54,197	54,739
Grand Total	19,583	19,583	19,583	2,657,706	2,659,651	2,684,283

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
North Gonja District-Daboya	187,016	961,070	642,985	1,791,071	7,500	36,091	0	43,591	0	0	0	0	0	47,467	775,577	823,044	2,657,706
Central Administration	102,324	89,000	511,485	702,809	7,500	36,091	0	43,591	0	0	0	0	0	47,467	0	47,467	793,867
Administration (Assembly Office)	102,324	89,000	511,485	702,809	7,500	36,091	0	43,591	0	0	0	0	0	47,467	0	47,467	793,867
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	584,715	30,000	614,715	0	0	0	0	0	0	0	0	0	0	222,720	222,720	837,435
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	584,715	30,000	614,715	0	0	0	0	0	0	0	0	0	0	222,720	222,720	837,435
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	0	200,015	30,000	230,015	0	0	0	0	0	0	0	0	0	0	130,000	130,000	360,015
Office of District Medical Officer of Health	0	12,015	0	12,015	0	0	0	0	0	0	0	0	0	0	70,000	70,000	82,015
Environmental Health Unit	0	188,000	30,000	218,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000	278,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	84,692	47,360	0	132,052	0	0	0	0	0	0	0	0	0	0	0	0	132,052
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	29,980	1,500	31,480	0	0	0	0	0	0	0	0	0	0	0	0	31,480
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	29,260	1,500	30,760	0	0	0	0	0	0	0	0	0	0	0	0	30,760
Community Development	0	720	0	720	0	0	0	0	0	0	0	0	0	0	0	0	720
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	204,197	204,197	264,197
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	54,197	54,197	114,197
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000	150,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,660	203,660	203,660
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,660	203,660	203,660
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	25,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	25,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 102,324
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101000	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_						
Location Code	0821100	North Gonja-Daboya						

							Compensation of employees [GFS]			102,324	
Objective	000000	Compensation of Employees									102,324
National Strategy	0000000	Compensation of Employees									102,324
Output	0000						Yr.1	Yr.2	Yr.3	102,324	
							0	0	0		
Activity	000000						0.0	0.0	0.0	102,324	
Wages and Salaries										102,324	
21110 Established Position										102,324	
2111001 Established Post										102,324	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			43,591		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101000	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_						
Location Code	0821100	North Gonja-Daboya						

Compensation of employees [GFS]						7,500		
Objective	000000	Compensation of Employees				7,500		
National Strategy	0000000	Compensation of Employees				7,500		
Output	0000		Yr.1	Yr.2	Yr.3	7,500		
			0	0	0			
Activity	000000		0.0	0.0	0.0	7,500		
		Wages and Salaries				7,500		
		21111 Non Established Position				7,500		
		2111102 Monthly paid & casual labour				7,500		

Use of goods and services						36,091		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000		
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				3,000		
Output	0008	Measures instituted to ensure efficient revenue mobilization	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			
Activity	000001	Commission for revenue collectors	1.0	1.0	1.0	3,000		
		Use of goods and services				3,000		
		22108 Consulting Services				3,000		
		2210804 Contract appointments				3,000		

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				33,091		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				33,091		
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	33,091		
			1	1	1			
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	33,091		

		Use of goods and services				33,091		
		22101 Materials - Office Supplies				6,500		
		2210101 Printed Material & Stationery				2,000		
		2210102 Office Facilities, Supplies & Accessories				2,500		
		2210111 Other Office Materials and Consumables				2,000		
		22102 Utilities				1,591		
		2210201 Electricity charges				1,000		
		2210202 Water				441		
		2210204 Postal Charges				150		
		22105 Travel - Transport				18,000		
		2210502 Maintenance & Repairs - Official Vehicles				5,000		
		2210503 Fuel & Lubricants - Official Vehicles				5,000		
		2210509 Other Travel & Transportation				8,000		
		22109 Special Services				7,000		
		2210901 Service of the State Protocol				2,000		
		2210905 Assembly Members Sitings All				5,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 600,485
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101000	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)						
Location Code	0821100	North Gonja-Daboya						

								Use of goods and services	75,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							30,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							30,000
Output	0001	Accommodation provided to office/staff in the District to create an enabling environment for the development of the District	Yr.1	Yr.2	Yr.3		30,000		
Activity	000003	Rental accommodation for staff	1	1	1		30,000		
Use of goods and services								30,000	
22104 Rentals								30,000	
2210402 Residential Accommodations								30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							12,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							12,000
Output	0001	Capacity development opportunity created for assemblypersons and staff	Yr.1	Yr.2	Yr.3		12,000		
Activity	000001	Assemblypersons development	1	1	1		12,000		
Use of goods and services								12,000	
22107 Training - Seminars - Conferences								12,000	
2210710 Staff Development								12,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							23,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							23,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		23,000		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1	1	1		23,000		
Use of goods and services								23,000	
22101 Materials - Office Supplies								20,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
2210111 Other Office Materials and Consumables								10,000	
22109 Special Services								3,000	
2210902 Official Celebrations								3,000	
Objective	071003	3. Increase national capacity to ensure safety of life and property							10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							10,000
Output	0001	Peace, law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3		8,000		
Activity	000001	Educate residents in the district on the need for peace before, during and after elections	1	1	1		3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								500	
2210103 Refreshment Items								500	
22105 Travel - Transport								1,500	
2210503 Fuel & Lubricants - Official Vehicles								1,500	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	

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

Activity	000002	Organise and service monthly meetings of the district security	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Output	0002	The ability of the security agencies in fighting crimes especially robbery enhanced annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Equip the security with logistics to enhance maintenance of security in the District	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
Other expense						14,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				14,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				14,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821006 Other Charges						5,000
2821010 Contributions						9,000
Non Financial Assets						511,485
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				306,485
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				306,485
Output	0001	Accommodation provided to office/staff in the District to create an enabling environment for the development of the District	Yr.1	Yr.2	Yr.3	306,485
			1	1	1	
Activity	000001	Construction of DCE's/DCD's/DFO's bungalows	1.0	1.0	1.0	220,000
Fixed Assets						220,000
31111 Dwellings						220,000
3111103 Bungalows/Palace						220,000
Activity	000002	Provision for bulk purchases	1.0	1.0	1.0	51,485
Fixed Assets						51,485
31111 Dwellings						51,485
3111101 Buildings and other structures						51,485
Activity	000004	Rehabilitate a Vocational school to accommodate District Departments	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111204 Office Buildings						35,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				205,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				205,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	205,000
			1	1	1	
Activity	000002	Equip the Assembly with office equipment.	1.0	1.0	1.0	205,000
Fixed Assets						105,000
31111 Dwellings						10,000
3111104 Land						10,000
31121 Transport - equipment						65,000
3112101 Vehicle						65,000
31122 Other machinery - equipment						30,000

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

3112207 Other Assets	30,000
Inventories	100,000
31221 Materials - supplies	100,000
3122102 Office Facilities, Supplies and Accessories	100,000

Amount (GHe)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	47,467
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500101000	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)				
Location Code	0821100	North Gonja-Daboya				

					Use of goods and services	47,467
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				47,467
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				47,467
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	47,467
			1	1	1	
Activity	000003	DDF - Capacity building interventions	1.0	1.0	1.0	47,467

Use of goods and services						47,467
22101 Materials - Office Supplies						47,467
2210111 Other Office Materials and Consumables						47,467
					<i>Total Cost Centre</i>	793,867

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding 572,715
Function Code	70980	Education n.e.c			
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_			
Location Code	0821100	North Gonja-Daboya			
Use of goods and services					572,715
Objective	060101	1. Increase equitable access to and participation in education at all levels			572,715
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			572,715
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	School feeding caterers commitments	1.0	1.0	1.0
					572,715
Use of goods and services					572,715
	22101	Materials - Office Supplies			572,715
	2210113	Feeding Cost			572,715

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		Total By Funding			42,000	
Function Code	70980	Education n.e.c						
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_						
Location Code	0821100	North Gonja-Daboya						
Use of goods and services								4,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						4,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Support for Ghana School Feeding Programme		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210114 Rations								4,000
Other expense								8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						8,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Support sporting activities (Inter- schools, inter Districts etc)		1	1	1		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Activity	000004	Support for cultural activities		1	1	1		1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821010 Contributions								1,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						2,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		2,000
Activity	000005	Support for Science Technology & Mathematics Education (STME)		1	1	1		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						3,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Independence Day celebration		1	1	1		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821019 Scholarship & Bursaries								3,000
Non Financial Assets								30,000
Objective	060104	4. Improve access to quality education for persons with disabilities						30,000
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities						30,000

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

Output	0001	Expand infrastructure development in basic schools	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Rehabilitate 1no 3-unit classroom block at Kagbal.	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			222,720
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education				
Location Code	0821100	North Gonja-Daboya				

Non Financial Assets 222,720

Objective	060104	4. Improve access to quality education for persons with disabilities				222,720
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities				222,720
Output	0001	Expand infrastructure development in basic schools	Yr.1	Yr.2	Yr.3	222,720
			1	1	1	
Activity	000002	Construct 3no 3-unit classroom blocks in the District	1.0	1.0	1.0	180,000

Fixed Assets						180,000
	31112	Non residential buildings				180,000
	3111205	School Buildings				180,000

Activity	000003	Rehabilitate 1no 3-unit classroom block at Yazori Primary School.	1.0	1.0	1.0	42,720
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Fixed Assets						42,720
	31112	Non residential buildings				42,720
	3111205	School Buildings				42,720

Total Cost Centre 837,435

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	Total By Funding				12,015
Function Code	70721	General Medical services (IS)					
Organisation	3500401000	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_					
Location Code	0821100	North Gonja-Daboya					

							Use of goods and services			7,758	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									3,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									3,500
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3					3,500	
			1	1	1						
Activity	000002	Support regular immunizations against early childhood diseases	1.0	1.0	1.0					3,000	
Use of goods and services										3,000	
22101 Materials - Office Supplies										3,000	
2210104 Medical Supplies										3,000	
Activity	000003	Support to guinea worm eradication	1.0	1.0	1.0					500	
Use of goods and services										500	
22101 Materials - Office Supplies										500	
2210102 Office Facilities, Supplies & Accessories										500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									4,258
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									4,258
Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1	Yr.2	Yr.3					4,258	
			1	1	1						
Activity	000001	Organize 3 No. Area Council durbars on HIV/AIDS prevention, transmission and home-base care for infected and affected persons	1.0	1.0	1.0					4,258	
Use of goods and services										4,258	
22101 Materials - Office Supplies										418	
2210103 Refreshment Items										58	
2210104 Medical Supplies										360	
22105 Travel - Transport										1,200	
2210503 Fuel & Lubricants - Official Vehicles										1,200	
22107 Training - Seminars - Conferences										1,200	
2210711 Public Education & Sensitization										1,200	
22108 Consulting Services										1,440	
2210801 Local Consultants Fees										1,440	
Other expense										4,258	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									4,258
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									4,258
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3					4,258	
			1	1	1						
Activity	000001	Support for Malaria Control Programme (0.5% of DACF)	1.0	1.0	1.0					4,258	
Miscellaneous other expense										4,258	
28210 General Expenses										4,258	
2821010 Contributions										4,258	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			70,000	
Function Code	70721	General Medical services (IS)						
Organisation	3500401000	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_						
Location Code	0821100	North Gonja-Daboya						
Non Financial Assets								70,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						70,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						70,000
Output	0001	Equity gaps bridged to enable access to health care and nutrition service		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Renovate and furnish 1No. CHPS compound at Kagbal		1	1	1		20,000
Fixed Assets								20,000
31111 Dwellings								20,000
3111103 Bungalows/Palace								20,000
Activity	000002	Construct and furnish 1no office for the National Ambulance service in the District		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31111 Dwellings								50,000
3111101 Buildings and other structures								50,000
Total Cost Centre								82,015

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	106,000
Function Code	70740	Public health services				
Organisation	3500402000	North Gonja District-Daboya_Health_Environmental Health Unit				
Location Code	0821100	North Gonja-Daboya				
					Use of goods and services	106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				106,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				106,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000004	Fumigation and sanitation	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22101 Materials - Office Supplies						106,000
2210116 Chemicals & Consumables						106,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			112,000
Function Code	70740	Public health services					
Organisation	3500402000	North Gonja District-Daboya_Health_Environmental Health Unit					
Location Code	0821100	North Gonja-Daboya					
Use of goods and services							82,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					79,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					66,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3	66,000
Activity	000006	Support for sanitation activities		1.0	1.0	1.0	66,000
Use of goods and services							66,000
22102 Utilities							66,000
2210205 Sanitation Charges							66,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan					13,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Development of District Sanitation Profile		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Activity	000002	Draw District Environmental Sanitation Strategic Action Plan (DESSAP)		1.0	1.0	1.0	8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210102 Office Facilities, Supplies & Accessories							8,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					3,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					3,000
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation		Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Carry out public campaign on Hygiene, Environment and Sanitation Education		1.0	1.0	1.0	3,000
Use of goods and services							3,000
22103 General Cleaning							2,000
2210301 Cleaning Materials							2,000
22105 Travel - Transport							500
2210503 Fuel & Lubricants - Official Vehicles							500
22107 Training - Seminars - Conferences							500
2210711 Public Education & Sensitization							500
Non Financial Assets							30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					30,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					20,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Construct one (1) final waste disposal site		1.0	1.0	1.0	20,000
Fixed Assets							20,000
31122 Other machinery - equipment							20,000
3112205 Other Capital Expenditure							20,000

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

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					10,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000007	Purchase of sanitary equipment	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31122	Other machinery - equipment					10,000
	3112207	Other Assets					10,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF					
Function Code	70740	Public health services					
Organisation	3500402000	North Gonja District-Daboya_Health_Environmental Health Unit					
Location Code	0821100	North Gonja-Daboya					
							Total By Funding
							60,000
							Non Financial Assets
							60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					60,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					60,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000005	Construction of meat shop and slaughter slabs in Daboya	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31112	Non residential buildings					60,000
	3111206	Slaughter House					60,000
							Total Cost Centre
							278,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 127,052
Function Code	70421	Agriculture cs						
Organisation	3500600000	North Gonja District-Daboya_Agriculture						
Location Code	0821100	North Gonja-Daboya						

								Compensation of employees [GFS]	84,692
Objective	000000	Compensation of Employees						84,692	
National Strategy	0000000	Compensation of Employees						84,692	
Output	0000				Yr.1	Yr.2	Yr.3	84,692	
					0	0	0		
Activity	000000				0.0	0.0	0.0	84,692	
Wages and Salaries								84,692	
21110 Established Position								84,692	
2111001 Established Post								84,692	

								Use of goods and services	42,360
Objective	030101	1. Improve agricultural productivity						42,360	
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						42,360	
Output	0001	Improve productivity in agriculture			Yr.1	Yr.2	Yr.3	42,360	
					1	1	1		
Activity	000001	Enhance productivity in agriculture			1.0	1.0	1.0	42,360	
Use of goods and services								42,360	
22101 Materials - Office Supplies								42,360	
2210102 Office Facilities, Supplies & Accessories								42,360	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 5,000
Function Code	70421	Agriculture cs						
Organisation	3500600000	North Gonja District-Daboya_Agriculture						
Location Code	0821100	North Gonja-Daboya						

								Use of goods and services	5,000
Objective	030101	1. Improve agricultural productivity						5,000	
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						5,000	
Output	0001	Improve productivity in agriculture			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	000001	Enhance productivity in agriculture			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210102 Office Facilities, Supplies & Accessories								5,000	

Total Cost Centre **132,052**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 2,089
Function Code	71040	Family and children						
Organisation	3500802000	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_						
Location Code	0821100	North Gonja-Daboya						

Use of goods and services								589
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						589
National Strategy	6110201	2.1. Create public awareness on children's rights						589
Output	0001	Advocacy and education on child rights and protection against all manners of abuses	Yr.1	Yr.2	Yr.3		589	
Activity	000001	Child protection education	1.0	1.0	1.0		589	
Use of goods and services								589
22101 Materials - Office Supplies								589
2210102 Office Facilities, Supplies & Accessories								589

Non Financial Assets								1,500
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,500
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						1,500
Output	0001	Procurement of Computer and accessories	Yr.1	Yr.2	Yr.3		1,500	
Activity	000001	Computer and accessories for the Department.	1.0	1.0	1.0		1,500	
Fixed Assets								1,500
31122 Other machinery - equipment								1,500
3112208 Computers and accessories								1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 28,671
Function Code	71040	Family and children						
Organisation	3500802000	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_						
Location Code	0821100	North Gonja-Daboya						

Use of goods and services								28,671
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						28,671
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						28,671
Output	0001	Addressing some of the needs of P.W.Ds	Yr.1	Yr.2	Yr.3		28,671	
Activity	000001	Resource the Association of PWDs to execute its mandate annually	1.0	1.0	1.0		28,671	
Use of goods and services								28,671
22101 Materials - Office Supplies								28,671
2210102 Office Facilities, Supplies & Accessories								28,671
Total Cost Centre								30,760

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	720
Function Code	70620	Community Development					
Organisation	3500803000	North Gonja District-Daboya_Social Welfare & Community Development_Community Development					
Location Code	0821100	North Gonja-Daboya					

						Use of goods and services	720
Objective	030902	2. Enhance community participation in governance and decision-making					720
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					720
Output	0001	Create conducive environment for efficient service delivery		Yr.1	Yr.2	Yr.3	720
				1	1	1	
Activity	000001	Resource the Department to execute its mandate annually		1.0	1.0	1.0	720
Use of goods and services							720
22101 Materials - Office Supplies							720
2210102 Office Facilities, Supplies & Accessories							720
Total Cost Centre							720

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 60,000
Function Code	70610	Housing development						
Organisation	3501002000	North Gonja District-Daboya_Works_Public Works						
Location Code	0821100	North Gonja-Daboya						

Non Financial Assets 60,000

Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner						60,000
National Strategy	5050701	7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country						60,000
Output	0001	Electricity extended to Lingbinsi by December, 2013	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Connect Lingbinsi to the national electricity grid by December, 2013	1	1	1			60,000

Fixed Assets								60,000
31131	Infrastructure assets							60,000
3113101	Electrical Networks							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 54,197
Function Code	70610	Housing development						
Organisation	3501002000	North Gonja District-Daboya_Works_Public Works						
Location Code	0821100	North Gonja-Daboya						

Non Financial Assets 54,197

Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner						54,197
National Strategy	5050701	7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country						54,197
Output	0001	Electricity extended to Lingbinsi by December, 2013	Yr.1	Yr.2	Yr.3			54,197
Activity	000001	Connect Lingbinsi to the national electricity grid by December, 2013	1	1	1			54,197

Fixed Assets								54,197
31131	Infrastructure assets							54,197
3113101	Electrical Networks							54,197

Total Cost Centre 114,197

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			150,000	
Function Code	70451	Road transport						
Organisation	3501004000	North Gonja District-Daboya_Works_Feeder Roads_						
Location Code	0821100	North Gonja-Daboya						
Non Financial Assets								150,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						150,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						150,000
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Construct new access roads in District capital		1	1	1		150,000
Fixed Assets								150,000
31113 Other structures								150,000
3111301 Roads								150,000
Total Cost Centre								150,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			203,660
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3501102000	North Gonja District-Daboya_Trade, Industry and Tourism_Trade_				
Location Code	0821100	North Gonja-Daboya				
					Non Financial Assets	203,660
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				203,660
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				203,660
Output	0001	Construct 2no market in Daboya and Mankarigu by 2012 ending	Yr.1	Yr.2	Yr.3	203,660
			1	1	1	
Activity	000001	Construction of market stalls/stores at Mankarigu	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31113	Other structures				150,000
	3111304	Markets				150,000
Activity	000002	Construction of market sheds in Daboya	1.0	1.0	1.0	53,660
Fixed Assets						53,660
	31113	Other structures				53,660
	3111304	Markets				53,660
					Total Cost Centre	203,660

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 10,000
Function Code	70451	Road transport						
Organisation	3501400000	North Gonja District-Daboya_Transport						
Location Code	0821100	North Gonja-Daboya						

Non Financial Assets 10,000

Objective	050106	6. Ensure sustainable development in the transport sector						10,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential						10,000
Output	0001	Acquisition of outboard motor/transport boat to reduce risks associated with canoe use as transport	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Acquire 2no outboard motor for use on the Black Volta Lake	1	1	1			10,000

Fixed Assets								10,000
31122		Other machinery - equipment						10,000
3112207		Other Assets						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 15,000
Function Code	70451	Road transport						
Organisation	3501400000	North Gonja District-Daboya_Transport						
Location Code	0821100	North Gonja-Daboya						

Non Financial Assets 15,000

Objective	050106	6. Ensure sustainable development in the transport sector						15,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential						15,000
Output	0001	Acquisition of outboard motor/transport boat to reduce risks associated with canoe use as transport	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Acquire 2no outboard motor for use on the Black Volta Lake	1	1	1			15,000

Fixed Assets								15,000
31122		Other machinery - equipment						15,000
3112207		Other Assets						15,000

Total Cost Centre 25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3501500000	North Gonja District-Daboya_Disaster Prevention			
Location Code	0821100	North Gonja-Daboya			
Use of goods and services					10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0001	Natural disaster and risk reduced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support disaster victims with relief items	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210108 Construction Material					5,000
2210113 Feeding Cost					5,000
Total Cost Centre					10,000
Total Vote					2,657,706