



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NORTH GONJA DISTRICT ASSEMBLY

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ACRONYMS

| | |
|--------|---|
| AAP | Annual Action Plan |
| AC | Area Council |
| AEA | Agricultural Extension Agent |
| CHPS | Community Health Planning Service |
| CIDA | Canadian International Development Agency |
| DACF | District Assembly Common Fund |
| DANIDA | Danish International Development Agency |
| DCD | District Co-ordinating Director |
| DCE | District Chief Executive |
| DDF | District Development Facility |
| DPCU | District Planning Coordinating Unit |
| GSS | Ghana Statistical Service |
| ICT | Information Communication Technology |
| IMIS | Integrated Management Information System |
| JHS | Junior High School |
| LEAP | Livelihood Empowerment Against Poverty Programme |
| Mt | Metric Tons |
| MTDP | Medium Term Development Plan |
| NDPC | National Development Planning Commission |
| NGDA | North Gonja District Assembly |
| NGOS | Non-Governmental Organization |
| NMDPF | National Medium Term Development Policy Framework |
| PPP | Public Private Partnership |
| PWD | People With Disability |
| RING | Resiliency in Northern Ghana |
| SHS | Senior High School |
| UNDP | United Nations Development Programme |
| UNICEF | United Nations Children Emergency Fund |

PART A: STRATEGIC OVERVIEW

POLICY OBJECTIVES IN LINE WITH NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)

In order to achieve the development goal of the District, the North Gonja District Assembly has adopted the following relevant policy objectives from the National Medium Term Development Planning Policy Framework (NMTDPF)

1. Boost revenue mobilization, eliminate tax abuses and improve efficiency
2. Ensure full political, administrative and fiscal decentralization
3. Develop adequate skilled human resource base of the district
4. Improve access to sanitation
5. Promote sustainable and efficient management of education service delivery
6. Ensure sustainable, equitable and easily accessible healthcare services
7. Promote sustainable environmental management for agriculture development

Improve access & coverage of potable water in the district

The North Gonja District Assembly was established on 6th February, 2012 by LI 2065 and was officially inaugurated in June 2012.

GOAL OF NORTH GONJA DISTRICT ASSEMBLY

The goal of the North Gonja District is to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

CORE FUNCTIONS OF NORTH GONJA DISTRICT ASSEMBLY

The core functions of the District are outlined below:

The New Local Government Act of 2016 as amended— Act 936 Section 12 defines the functions for the MMDAs as follows:

1. Shall exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Shall perform deliberative, legislative and executive functions.
3. Shall be responsible for the overall development of the district
4. Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

5. Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
6. Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
7. Shall be responsible for the development, improvement and management of human settlements and the environment in the district.
8. Shall be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
9. Shall ensure ready access to Courts in the district for the promotion of justice.
10. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
11. Shall perform any other functions provided for under any other legislation

2.0 POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|---|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Improvement in cost of revenue generation | Percentage (%) | | 30% | 2017 | 25% | 2018 | 20% |
| Enhance Transparency and Accountability | No. of Audit reports published | | 1 | 2017 | 1 | 2018 | 1 |
| Rural electrification improved | No. of communities connected to the national grid | 2016 | 3 | 2017 | 5 | 2018 | 10 |
| Improve access to | Percentage of | 2016 | 42% | 2017 | 38% | 2018 | 25% |

| | | | | | | | |
|--|---|------|-------|------|------|------|------|
| Quality of health care | Malaria cases | | | | | | |
| | Prevalence rate of Malnutrition | 2016 | 11.4% | 2017 | 6.1% | 2018 | 5.0% |
| Improve access to Agric. Extension Service | Yields in tons per hector | 2016 | 1.5 | 2017 | 2.0 | 2018 | 2.5 |
| Improve Quality of Education | BECE Pass rate | 2016 | 15% | 2017 | 17% | 2018 | 25% |
| | Enrolment rate | 2016 | 2% | 2017 | 5% | 2018 | 10% |
| Improve citizens participations in decision making | Town Hall meetings | 2016 | 3 | 2017 | 4 | 2018 | 1 |
| Improve sanitation and hygiene practices | No. of communities declare ODF | 2016 | 0 | 2017 | 5 | 2018 | 25 |
| Improve access to potable water | No. of boreholes drilled | 2016 | 0 | 2017 | 2 | 2018 | 10 |
| | No. of small town water system provided | 2016 | 2 | 2017 | 3 | 2018 | 10 |
| | No. of boreholes rehabilitated | 2016 | 16 | 2017 | 20 | 2018 | 20 |
| Enhanced the growth of SMEs | No. of SMEs skills enhance | 2016 | 4 | 2017 | 20 | 2018 | 20 |

SUMMARY OF KEY ACHIEVEMENTS IN 2017

Management and Administration

With the support from Resiliency in Northern Ghana (RING), the Assembly procured stationaries and Laptops, Printers and other office equipment for various departments of the Assembly to enhance service delivery.

- The three (3) Area councils started operations as part of sub-structure strengthening
- The (3) mandated Executive committee and General Assembly meetings were organized
- All quarterly statutory sub-committees meeting has been carried out
- The Assembly organized 1 Town Hall meeting with key stakeholders in the District
- Review of the 2017 annual composite action plan and budget has been carried out
- Preparation of 2018 annual composite action plan and budget has been drafted
- Three (3) ARIC meeting have been carried out
- All quarterly statutory sub-committees meeting has been carried out

Infrastructure Delivery and Management

- Three (3) no. Dug-out has been constructed at Kagbal, Sinsina and Tidrope
- Fifteen (15) Boreholes were also rehabilitated District-wide with the support from RING
- Hand washing stations were distributed selected schools and health facilities District-wide
- Two (2)no. 10unit market stores constructed at Daboya
- Two (2) communities, Sinsina and Tidrope were connected to the national Grid

Social Services Delivery

- The assembly with the goal of making health care accessible, constructed 2No. CHPS compound at Lukul and Somun
- Construction of Nurses accommodation at Tari
- Rehabilitated old OPD into Male and Female ward at Daboya

- Insecticide Treated Mosquito Nets distributed to pregnant women and children under 5 years
- Trained health staff and non-health staff on the treatment of anaemia
- Constructed 3no. 3unit classroom block at Kpulumbo, Wawato and Lingbinsi SDA Primary
- 100 dual desk and 10 Teachers tables has been supplied to Wasipe SHS
- Formed and trained VSLA groups in Savings and Loans from 8 in 201 43 in 201
- Persons With Disabilities (PWD) supported in their various fields of endeavours.

Economic Development

- 157 small ruminants distributed to 51 households District-wide under the RING Project
- DADU staff trained on Orange Flesh Sweet Potato (OFSP)
- 8,000 sheep and goats vaccinated against
- Six (6) women groups were trained on Shea processing and soap making in Daboya

1.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

| EXPENDITURE ITEMS | 2017 BUDGET | ACTUAL AS AT 31 ST JUL. 2017 | BUDGET YEAR 2018 | INDICATIVE YEAR 2019 | INDICATIVE YEAR 2020 |
|--------------------|---------------------|---|---------------------|----------------------|----------------------|
| COMPENSATION | 679,370.00 | 325,538.12 | 993,751.00 | 1,093,126.00 | 1,147,782.00 |
| GOODS AND SERVICES | 3,138,038.00 | 754,107.07 | 3,392,764.00 | 3,562,402.00 | 3,442,049.00 |
| ASSETS | 6,122,349.00 | 385,913.79 | 4,349,360.00 | 4,612,496.00 | 4,843,120.00 |
| TOTAL | 9,939,757.00 | 1,465,558.98 | 8,735,875.00 | 9,268,024.00 | 9,432,951.00 |

The total approved budget for 2017 was Ghc 9,939,757.00 made up of; Ghc 679,370.00 for compensation, Ghc 3,138,038.00 for goods and services and Ghc 6,122,349.00 for assets and actual expenditure are; Ghc 325,538.12.00, Ghc 754,107.07 and Ghc 385,913.79 respectively as at 31st July 2017

The total expenditure budget for the ensuing year 2018 stood at 8,735,875.00 representing a decrease of 13.8% over 2017. The decrease in 2018 Budget is mainly due to strict adherence to MMDA Ceilings.

However, it must be emphasized that, the projections for 2019 - 2020 medium term expenditure were indicative which may not represent real need assessment of the District for that period.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 Budget Programme Objectives

- i. To coordinate the activities of the assembly to ensure that services and facilities necessary to support the administrative and other functions of the district are available.
- ii. To support decentralized departments of the assembly with logistic to enhance their service delivery
- iii. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance
- iv. Develop quality human resource for effective delivery of services

1.2 Budget Programme Description

This program is mandated to coordinate the activities of the assembly and support the administrative system of the assembly. The programme will also focus on improving revenue mobilization to facilitate effective delivery of development projects. In addition, the programme will promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. It will further design career development plans to build the capacity of the staff to enhance their performance

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- i. To facilitate and coordinate the activities of the assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme seeks to coordinate and support departments of the assembly with stationary and other logistics to effectively run their activities. The units to deliver the sub-programme activities are: procurement, stores, finance, planning, budget and internal audit. This sub programme will be funded by DACF, RING and IGF. The beneficiaries will be the departments of the assembly and the communities. A total of thirty four (34) staffs will be involved in the delivery of the sub-programme activities. The major challenge envisage is inadequate funds to meet the needs of the departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Organised Monthly Management meetings | No. of Meetings organised and minutes taken | 4 | 12 | 12 | 12 | 12 |

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|--|---|----------|----------|----------|----------|----------|
| Audit Review Implementation Committee (ARIC) meetings held | No. of ARIC Meetings held and minutes taken | 3 | 3 | 4 | 4 | 4 |
| Procurement plan | Availability of procurement plan | Yes | Yes | Yes | | |
| Provide logistics to enhance operations | No. of A 4 Paper provided (boxes) | 80 boxes | 96 boxes | 50 boxes | 50 boxes | 45 boxes |
| | No. of projectors provided | 0 | 1 | 1 | 0 | 0 |
| | No. of desktop computers supplied | 4 | 7 | 0 | 2 | 2 |
| | No. of office laptops provided | 1 | 2 | 7 | 1 | 1 |
| Administrative reports prepared | No. of Administrative annual report | 1 | 1 | 1 | 1 | 1 |
| Procurement of car tyres | No. of car tyres supplied | 10 | 10 | 16 | 16 | 16 |
| Procurement of office furniture(chair & tables) | No. of office furniture procured | 0 | 30 | 8 | 0 | 0 |
| Procurement of air condition | No. of air conditions supplied | 0 | 4 | 40 | 10 | 5 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|---|
| Internal Management of the Organization | Construction of DCE Bungalow |
| Organised and Service all Assembly Meetings | Construction of 1 no 10 unit compound house |
| 2019 Budget Preparation | MP's Development Project |

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| | |
|--|--------------------------|
| Maintenance of peace and security in the district | MP's Development Project |
| Procurement of office supplies and consumables | |
| Support sel-help projects | |
| Management and monitoring of policies, programmes and projects | |
| Acquisition of Moveable and Immoveable Assets | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. Ensure effective and efficient resource mobilization and management including IGF by 2018.

2. Budget Sub-Programme Description

The finance and revenue mobilization sub-programme is to ensure that services and facilities necessary to support the finances and revenue mobilization drive of the district are available. Effective and efficient system to increase IGF will be stepped up. Act 936 has mandated the Assembly as a rating authority to levy and collect revenue for the development of the district. .

The sub- programme Finance and revenue mobilization will be undertaken by the, the finance, budget and internal Audit units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. A total of nine (9) staff will be involved in the sub programme service delivery.

The main challenges envisage in carrying out this sub-programme include; Inadequate staff especially revenue collectors, revenue leakages and Inadequate transport.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------|---|------------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| IGF improved | IGF growth | 80,500 | 136,840.00 | 145,720.00 | 158,630.00 | 168,630.00 |
| Preparation revenue plan | Availability of revenue plan | 0 | 1 | 1 | 1 | 1 |
| Financial Reports prepared | Monthly FM reports | 12 | 12 | 12 | 12 | 12 |
| | Annual Financial report | 1 | 1 | 1 | 1 | 1 |
| Preparation revenue database | Availability of revenue database | 0 | 1 | 1 | 1 | 1 |
| Sensitization on revenue mobilization | No. of sensitization workshop organised | 3 | 3 | 3 | 3 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|----------|
| Sensitization of revenue payers | |
| Mount revenue barriers | |
| Build capacities of revenue collectors | |
| Conduct monitoring on revenue mobilization | |
| Preparation of financial reports | |
| Preparation of revenue action plan | |
| Provide office consumables, utilities, sanitation, stationaries and cleaning services annually | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- i. To facilitate and coordinate departmental plans and budgets
- ii. To Monitor development programmes and projects

1. Budget Sub-Programme Description

This programme is mandated to facilitate and coordinate various units and departments of the assembly plans and budgets and to monitor programmes and projects for successful completion of projects. The units to deliver the sub programme activities are the planning and budgeting unit. This sub programme will be funded by IGF, DACF and RING. The beneficiaries will be the units and departments of the assembly. Six (6) staff will be involved in the delivery of the sub programme.

The key challenges are late submission of plans and reports by other departments and units and inadequate means of transport for monitoring projects.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Reports prepared | Quarterly report(DACF, DDF& Progress report) | 4 | 4 | 4 | 4 | 4 |
| | Annual report | 1 | 1 | 1 | 1 | 1 |
| | Monthly monitoring report | 12 | 12 | 12 | 12 | 12 |
| Organise DPCU meetings | No. of DPCU meetings organized and minutes taken | 3 | 3 | 4 | 4 | 4 |
| Organizes public hearing on plans and budgets | No. of public hearing organized | 1 | 1 | 1 | 1 | 1 |
| Composite annual action prepared | Availability of Annual Action Plan | 1 | 1 | 1 | 1 | 1 |
| Annual composite budget prepared | Availability of composite budget | 1 | 1 | 1 | 1 | 1 |
| Fee fixing resolution | Fee fixing resolution gazetted | 1 | 1 | 1 | 1 | 1 |
| Monitoring of projects | No. of projects monitored and reports written | 12 | 12 | 12 | 12 | 12 |
| Organized budget committee | No. of budget committee organised and minutes taken | 3 | 3 | 4 | 4 | 4 |
| Preparation M&E Plan | Timely availability of M&E Plan | 1 | 1 | 1 | 1 | 1 |
| Preparation of Strategic Environmental Assessment (SEA) Report | Availability of SEA report | 1 | 1 | 1 | 1 | 1 |

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|----------|
| Undertake mid-year reviews of the AAP, M&E plan | |
| Policies and Programmes Review Activities | |
| Management and Monitoring Policies Programmes and Projects | |
| Preparation of Composite annual action plan budget preparation | |
| Annual progress report prepared | |
| Preparation Strategic Environmental Assessment reports | |
| preparation of M&E plan | |
| preparation of Quarterly progress report | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- i. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance.

2. Budget Sub-Programme Description

The sub programme seeks to promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. The unit involved in delivering the Legislative Oversight sub-Programme is the central administration. Funds will be sourced from IGF and DACF to carry out this sub-programme

The main challenge envisage is the involvement of majority of the residents in decision making.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| General assembly meeting Organised | No .of general meeting organised and minutes taken | 4 | 4 | 4 | 4 | 4 |
| Executive committee meeting organised | No .of executive committee meeting and minutes taken | 4 | 4 | 4 | 4 | 4 |

| | | | | | | |
|---|-----------------------------------|---|---|---|---|---|
| Statutory sub committees meetings organized | No of sub committees meeting held | 4 | 4 | 4 | 4 | 4 |
| | Minutes written | | | | | |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Organize quarterly statutory sub-committee Meetings | |
| Organize quarterly Assembly Meetings | |
| Organised quarterly executive meeting | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- i. Develop and enhance skills of staff for high quality service and employee growth
- ii. Create and maintain reliable human resource management system data for effective planning

2. Budget Sub-Programme Description

This sub-programme seeks to develop and enhance the capacity of staff in their various fields of work. The programme is to be delivered through the organising training sessions and comprehensive workshops. The sub-program is going to be spearheaded by the human resource unit and Planning Unit. The sub programme will be funded from the DDF and DACF. The beneficiaries of the sub programme are the units and departments of the assembly and the honourable assembly members. The staff strength of the sub program is one (1).

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Organise refresher I.T. Workshop | No. of refresher on I.T. Training organised and report written | 1 | 1 | 1 | 1 | 1 |

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|--|---|----|----|----|----|----|
| Organise risk and safety | No of Training of staff organised and report written | 1 | 1 | 1 | 1 | 1 |
| Organise workshop on Procurement process | No. of Workshop organised and reports written and submitted | 1 | 1 | 1 | 1 | 1 |
| Organise workshop on new Performance Appraisal system. | No. of workshops organised and report written | 1 | 1 | 1 | 1 | 1 |
| Monthly HRMIS updates and Management | No. of reports on updates | 12 | 12 | 12 | 12 | 12 |

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|----------|
| Preparation of Capacity building plan | |
| Risk and safety training organised | |
| Validation of staff Salaries | |
| Preparation of Performance Appraisals | |
| Staff sponsored for further studies | |
| Provide office consumables, utilities, sanitation, stationaries and cleaning services | |

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BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- i. To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services.
- ii. To maintain institutional buildings and other related civil works
- iii. To construct schools and CHPs Compounds

2. Budget Programme Description

The programme focuses on the provision of technical buck-stop to ensure the accomplishment of well-engineered projects (water, buildings and roads) at a lower cost possible. The staff strength of the sub program is four (4).

The funding sources for the program are DACF, IGF, DDF and RING. The district works department and communities in which the activities will be implemented are the programme beneficiaries.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- i. To maintain institutional buildings and other related civil works

2. Budget Sub-Programme Description

The sub programme seeks to design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub programme will also facilitate maintenance of institutional buildings and other related civil works. The sub project will be delivered through design of building plans and close supervision of work. The district works department will be involved in the sub programme service delivery. The staff strength is six (6). The sub programme is funded by DACF, DDF, IGF and RING. The sub programme will benefit the works department of the assembly and the communities. The challenges to be encountered will be inadequate motorbikes and lack of vehicle for effective monitoring and supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Improve rural electrification | No. of communities connected to the national grid | 4 | 5 | 10 | 14 | 20 |
| Enhanced road network | No. of roads reshaped/constructed (Km) | 80 | 120 | 190 | 245 | 245 |
| Enhance maintenance of institutional buildings | No. of institutional building rehabilitated | 1 | 2 | 2 | 4 | 4 |
| Improve access to potable water | No. of boreholes drilled | 0 | 0 | 10 | 15 | 15 |
| | No. of Small Town Water Projects | 1 | 2 | 2 | 2 | 2 |
| | No. of r boreholes rehabilitated | 12 | 8 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|--|
| Provide office consumables, utilities, sanitation, stationaries and cleaning services | Extention of Electricity and water to Assembly complex |
| Maintenance of institutional buildings | Extension of Electricity and Water to Assembly Complex |
| Rehabilitation of Roads in the District | |
| Rehabilitation of boreholes | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- i. To implement approved policies and programmes so as to make education more relevant to the socio-economic realities of the district, so that the Ghanaian child will be able to live a productive and meaningful life.
- ii. To enhance wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition services for all people living in the district.
- iii. To enhance poverty reduction by ensuring social inclusion and providing livelihood security for the vulnerable (Children and women, Physical Challenged) in the society.

2. Budget Programme Description

The programme seeks to implement approved policies and programmes so as to make education more relevant to the socio-economic realities of the district, so that the Ghanaian children will be able to live a productive and meaningful life. The programme will also enhance wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition services for all people living in the district. The programme will further enhance poverty reduction by ensuring social inclusion and providing livelihood security for the vulnerable (Children and women, Physical Challenged) in the society. The departments to deliver the programme are Ghana Education Service (GES), Ghana Health Service (GHS), Social Welfare and Community Development and environmental unit of the assembly. The staff strength for the programme is 289. The funding sources for the programme are DACF, IGF, DDF, GoG, RING and other development partners. The beneficiaries of the programme will be the departments implementing the programme and communities. The challenges envisage are late release of funds and inadequate staff for services delivery.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- i. To improve access to education
- ii. To enhance Management of Education Service delivery
- iii. Improve quality of teaching and learning

2. Budget Sub-Programme Description

This sub programme seeks to improve access to quality education and management education service delivery. The office of Ghana Education Service in North Gonja in the district will be involved in the delivery of the sub programme. The sub programme will be funded by the District Assembly Common Fund (DACF). The beneficiaries are the Ghana Education Service department and the pupils of school going age within the District. The staff strength of the sub-programme is thirty-one (31).

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------|---------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Organized DEOC meetings | No. of meetings organised | 2 | 4 | 2 | 4 | 4 |

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|---|---|-----|-----|-----|-----|-----|
| Celebration of my first day at school | No. of first day at school celebrated | 1 | 1 | 1 | 1 | 1 |
| Monitoring and supervision of schools | No. of schools supervised and monitored | 12 | 12 | 12 | 12 | 12 |
| Construction of 1No. 3unit classroom block with ancillaries | No. of 3unit classroom block with ancillaries constructed | 3 | 4 | 4 | 5 | 5 |
| Dual desk for pupils improved | No. of dual desk supplied | 100 | 500 | 400 | 500 | 500 |
| Construction of 1No. 3unit classroom block with ancillaries | No. of 3unit classroom block with ancillaries constructed | 2 | 2 | 2 | 2 | 2 |
| Improved maintenance of teachers quarters | No. of teachers quarters rehabilitated | 3 | 2 | 2 | 1 | 1 |

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|---|--|
| Organize independence day celebration | Construction of 1 No. 2 Bedroom Semi-Detached Quarters |
| Provide office consumables, utilities, stationary and cleaning services | Construction of 2No. 3unit classroom block with ancillaries |
| Organize quarterly DEOC Meetings annually | |
| Supervised and monitor schools quarterly | Construction of library with ICT centre |
| Internal management of the organization | Rehabilitation of 3 No. 3 unit classroom block District wide |
| Support brilliant but needy students | |

North Gonja
District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- i. improve access to immunization services
- ii. To create more awareness about dangers of HIV/AIDS and Malaria
- iii. To improve nutritional status of children under five years in the district

2. Budget Sub-Programme Description

This sub programme seeks to improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health. The sub programme activities will be delivered through sensitization programmes and community and home visits by health personnel's'. The district department of health and environmental health unit will be involved in the delivery of the sub programme activities. The sub programme will be funded by Ministry of Health (MoH), DACF, DDF, and RING. The beneficiaries of the programme are the implementing department and unit and the community members.

The challenges envisage are inaccessibility to some communities during the raining season, inadequate motorbikes, drugs and staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Construction of CHPS Compound | No. of CHPS compounds constructed | 2 | 2 | 1 | 3 | 2 |
| Rehabilitation of CHPS Compounds | No. of CHPS Compounds renovated | 0 | 1 | 1 | 2 | 2 |
| | | | | | | |
| Organise quarterly EPI mop up in low performing sub-districts | No. of EPI mop up held | 1 | 2 | 4 | 4 | 4 |
| Organised Refresher training on lactation management and breast feeding | No. of health staff trained | 4 | 15 | 35 | 40 | 45 |
| Organised quarterly CMA case defaulter tracing | No. of defaulters case trace | 0 | 1 | 4 | 4 | 4 |
| Improve Open Defecation (OD) | No. of communities declared open defecation free(ODF) | 0 | 2 | 14 | 27 | 35 |
| Celebrate Child Health Promotion Week | No. of Child Health Promotion celebrated | 1 | 1 | 1 | 1 | 1 |

| | | | | | | |
|---|--|---|---|----|----|----|
| Sensitization of communities members on the importance of knowing your status campaign on HIV/AIDS enhanced | No. of communities sensitized on knowing their status campaign on HIV/AIDS | 0 | 2 | 15 | 15 | 13 |
|---|--|---|---|----|----|----|

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|---|
| Organise quarterly EPI mop up in low performing sub-districts | Construction 2no. CHPS Compound |
| Provide operational support for CHOs to undertake supervision and monitoring of CB-DOTS activities | Rehabilitation of 1no. CHPS Compound |
| Refresher training in lactation management and breast feeding promotion | Rehabilitation nurses quarters |
| Health Durbars | Construction of 1 No 10 unit compound House for Health Staff |
| To sensitized communities on the importance of knowing ones status campaign on HIV/AIDS | Rehabilitation of health centres and CHPS compounds district wide |
| Undertake mid-year and annual performance reviews. | |
| Provide office consumables, utilities, stationary and cleaning services | |
| CLTS triggering and monitoring | |
| Sponsor and Bond 3 critical Health professionals | |
| Carry out Nutrition activities under RING | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- i. Promotion and managing of programs for the youth, Children, Women and persons living with disabilities

2. Budget Sub-Programme Description

The sub-programme seeks to improve the general standards of living of people especially the rural poor in the district. The sub-programme is to be delivered through community awareness creation, capacity building, fora and group discussions to effect behavior change in the district. The Organisational Units involved are the department of social welfare and community development. The sub-programme is funded by the DACF, GoG and RING. The beneficiaries of this sub-programme are the people in the communities and the staff of Social Welfare and Community Development. The staff strength of the sub-programme is five (5).The key Challenges for the sub-programme is un-motorable nature of the roads and footpaths and inadequate means of transport to communities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Sensitization of LEAP beneficiary care givers on their co-responsibilities done | No. of sensitization workshops organized and reports written | 3 | 4 | 5 | 10 | 10 |
| Registration of People With Disability (PWD) | No. of PWDs registered | 450 | 10 | 30 | 35 | 45 |
| Community sensitization on child rights | No. of sensitization on child rights organized | 16 | 21 | 18 | 25 | 20 |
| Identification and registration of poor people onto NHIS | No. of poor people identified and registered with NHIS | 0 | 309 | 1009 | 1987 | 3005 |
| Refresher training for child protection teams activities done | No. of refresher trainings organized and their reports | 30 | 30 | 45 | 52 | 67 |
| Facilitate Gender mainstreaming activities in Community Led Total Sanitation (CLTS) implemented | No. of reports gender mainstreaming in CLTS | 1 | 1 | 1 | 1 | 1 |
| Community awareness creations on the dangers of child marriage done | No. of community awareness creation on dangers of early child marriage | 1 | 1 | 1 | 1 | 1 |

| |
|--|
| Sensitization of LEAP beneficiary care givers on their co-responsibilities report prepared |
| Monitoring and registration of disable people in the communities report prepared |
| Community sensitization on child abuse ,neglect, violence, exploitation(child rights) and kayaye in the district report prepared |
| Identification and registration of indigenes to be enrolled into NHIS |
| Refresher training for child protection teams |
| Support Gender mainstreaming activities |
| Community awareness on dangers of child marriage |

| |
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations |
|---|
| Provide office consumables, utilities, stationary and cleaning services |

| Projects |
|------------------|
| Office equipment |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. Promote food crop and animal development for food security, export and industry.
2. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

3. Budget Programme Description

The programme seeks to promote crop and animal development for food security, export and industry. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs). The programme activities will be delivered through trainings, home and farm visits. The departments involved in the programme delivery are the District Agriculture Development Unit and department of trade and industry (BAC). The programme has staff strength ten (10). The funding sources for the programme are IGF, DACF, REP and RING. The programme will benefit the implementing department and communities. The challenges envisaged are inadequate motorbikes and personnel.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- I. To facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises (SMEs)
- II. To enhance local economic development

2. Budget Sub-Programme Description

The sub programme will focus on facilitating the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises and enhancing local economic development. The sub programme activities will be delivered through trainings and supply of tool kits. The department to deliver the sub programme activities is the Business Advisory Centre (BAC). The sub-programme funded will be funded by the DACF and Rural Enterprise Programme (REP). The beneficiaries of the sub programme are the communities that the sub programme will be implemented and the BAC. The challenge envisaged are translating technical terminologies during trainings to the local languages and lack of vehicle to reach far to reach communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Improved shea butter quality | No. of trainings on shea nut processing | 0 | 2 | 4 | 4 | 4 |
| Improve quality of soaps | No. of training on soap making | 1 | 2 | 4 | 4 | 4 |
| Enhance bee keeping training | No. of trainings on bee keeping | 0 | 1 | 4 | 4 | 6 |
| Improved financial management | No. of trainings on financial management | 1 | 2 | 3 | 4 | 4 |

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|---|
| Provide office consumables, utilities, stationary and cleaning services | Installation of Gari Processing plant at Daboya |
| Training in soap making, bee keeping, shea nut processing and financial management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

5. Budget Sub-Programme Objective

- i. To facilitate agricultural extension delivery systems through home and farm visits.

6. Budget Sub-Programme Description

This Sub-Program seeks to support the dissemination of agricultural extension technologies to crops and livestock in the District. The units to deliver the sub programme activities are: crops, livestock, veterinary, monitoring and evaluation, extension and women in agricultural development. This sub programme will be funded by DACF, IGF, and ING. The beneficiaries will be the departments of agriculture and communities. Nine (9) staff will be involved in the delivery of the sub programme activities. The main challenges envisage in carrying out this sub-Programme include inadequate staff, irregular and untimely release of funds for implementation of planned activities, inadequate means of transport and other logistical support.

7. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,039,951 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 8,735,875 | 0 | | |
| 082002 Promote sustainable environmental management for agriculture development | 0 | 1,439,394 | | |
| 090104 Promote sustainable and efficient management of education service delivery | 0 | 1,015,070 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 1,446,228 | | |
| 090306 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable | 0 | 30,000 | | |
| 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. | 0 | 66,102 | | |
| 091046 Increase access to safe, secure and affordable shelter | 0 | 50,000 | | |
| 091105 Improve access & coverage of potable water in rural & urban communities | 0 | 285,000 | | |
| 091108 dev & imple't health & hygiene edu as complement of water & sanitation prog | 0 | 564,000 | | |
| 100102 Create & sustain an efficient & effective trans't systems | 0 | 523,000 | | |
| 100103 Integrate land use, trans't planning, dev't planning & service provision | 0 | 7,953 | | |
| 100106 Develop adequate skilled human resource base | 0 | 71,413 | | |
| 100126 Mitigate the impacts of climate variability and change | 0 | 107,000 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 200,000 | | |
| 110107 Enhance security service delivery | 0 | 60,000 | | |
| 110109 Ensure full political, administrative and fiscal decentralisation | 0 | 1,519,325 | | |
| 110110 Improve local gov't serv & institute dist level planning & budgeting | 0 | 240,000 | | |
| 110114 Strengthen policy formulation, planning & M&E processes at all levels | 0 | 45,000 | | |
| 110115 Promote effective accountability for Gender Equality at all levels. | 0 | 26,440 | | |
| Grand Total € | 8,735,875 | 8,735,875 | 0 | 0.00 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Knowledge and skills of farmers enhanced | Attendance list and No. of farm demonstration reports | 4 | 7 | 6 | 8 | 12 |
| Health status of livestock and poultry enhanced | No. of Reports on vaccination activities, inspection, movement of livestock available | 2 | 2 | 6 | 12 | 12 |
| Knowledge of staff and farmers increased | Training reports and participants list available | 0 | 2 | 2 | 3 | 2 |
| Department annual work plan developed | Annual work plan document available and participants list. | 1 | 1 | 1 | 1 | 1 |
| farmers day celebrated | Awardees list | 1 | 1 | 1 | 1 | 1 |

8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

| Operations | Projects |
|--|----------------------------------|
| Internal Management of the Organization | Construction of market at Daboya |
| Acquisition of movable and immovable Assets | |
| Organize District Farmers Day | |
| Establishment of tree planting to control climate change variability | |
| Planting for Food, Jobs and Investment | |
| Organize and vaccinate 8000 sheep and goats | |
| Under take livelihood activities under RING project | |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|---------------------|---|------------------------------|-------------|
| 350 02 00 001 28 | | | | |
| Finance, , | 8,735,874.75 | 0.00 | 0.00 | 0.00 |
| Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| Output 0001 Revenue from Grants Estimated and Collected by Dec. 2018 | | | | |
| From foreign governments(Current) | 8,595,874.75 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 993,950.75 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,124,062.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 280,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 2,204,798.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 41,651.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 951,413.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 Revenue from Rates Estimated and Collected by Dec. 2018 | | | | |
| Property income (GFS) | 4,600.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate | 100.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 4,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 Revenue from Lands Estimated and Collected by Dec. 2018 | | | | |
| Property income (GFS) | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 10,100.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422155 Registration fee | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422158 River Sand | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 3,600.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 Revenue from Fees Estimated and Collected by Dec. 2018 | | | | |
| Sales of goods and services | 62,250.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 37,250.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 Revenue from Fines Estimated and Collected by Dec. 2018 | | | | |
| Fines, penalties, and forfeits | 10,600.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 10,600.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Revenue from Licences Estimated and Collected by Dec. 2018 | | | | |
| Sales of goods and services | 7,450.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 50.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Licence of Business | 900.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|---------------------|---|------------------------------|-------------|
| 1423243 Hawkers Fee | 300.00 | 0.00 | 0.00 | 0.00 |
| 1423842 Approved Transfers of Stall&stores | 0.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Revenue from Rent Estimated and Collected by Dec. 2018 | | | | |
| Property income (GFS) | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 31,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423842 Approved Transfers of Stall&stores | 9,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 8,735,874.75 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GHe

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| North Gonja District-Daboya | 0 | 0 | 0 | 8,735,875 | 8,731,274 | 8,823,233 |
| GOG Sources | 0 | 0 | 0 | 1,035,602 | 1,045,541 | 1,045,998 |
| Management and Administration | 0 | 0 | 0 | 406,217 | 410,279 | 410,279 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 108,615 | 109,621 | 109,701 |
| Social Services Delivery | 0 | 0 | 0 | 312,452 | 315,516 | 315,577 |
| Economic Development | 0 | 0 | 0 | 208,317 | 210,124 | 210,400 |
| IGF Sources | 0 | 0 | 0 | 140,000 | 140,460 | 141,400 |
| Management and Administration | 0 | 0 | 0 | 140,000 | 140,460 | 141,400 |
| DACF MP Sources | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| Management and Administration | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,124,062 | 4,124,062 | 4,165,303 |
| Management and Administration | 0 | 0 | 0 | 1,410,325 | 1,410,325 | 1,424,428 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Social Services Delivery | 0 | 0 | 0 | 2,061,737 | 2,061,737 | 2,082,354 |
| Economic Development | 0 | 0 | 0 | 295,000 | 295,000 | 297,950 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 107,000 | 107,000 | 108,070 |
| DONOR POOLED Sources | 0 | 0 | 0 | 2,204,798 | 2,189,798 | 2,226,846 |
| Management and Administration | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 308,000 | 308,000 | 311,080 |
| Social Services Delivery | 0 | 0 | 0 | 480,000 | 480,000 | 484,800 |
| Economic Development | 0 | 0 | 0 | 1,116,798 | 1,101,798 | 1,127,966 |
| DDF Sources | 0 | 0 | 0 | 951,413 | 951,413 | 960,927 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| Grand Total | 0 | 0 | 0 | 8,735,875 | 8,731,274 | 8,823,233 |

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| North Gonja District-Daboya | 0 | 0 | 0 | 8,735,875 | 8,731,274 | 8,823,233 |
| Management and Administration | 0 | 0 | 0 | 2,587,955 | 2,592,477 | 2,613,835 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,329,122 | 2,332,270 | 2,352,414 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 314,797 | 317,945 | 317,945 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 268,064 | 270,745 | 270,745 |
| 21110 Established Position | 0 | 0 | 0 | 222,064 | 224,285 | 224,285 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 16,000 | 16,160 | 16,160 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 30,000 | 30,300 | 30,300 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 46,733 | 47,200 | 47,200 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 46,733 | 47,200 | 47,200 |
| 22 Use of goods and services | 0 | 0 | 0 | 691,000 | 691,000 | 697,910 |
| 221 Use of goods and services | 0 | 0 | 0 | 691,000 | 691,000 | 697,910 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22103 General Cleaning | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 225,400 | 225,400 | 227,654 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 117,000 | 117,000 | 118,170 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22113 | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 26 Grants | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 263 To other general government units | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 26321 Capital Transfers | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 28 Other expense | 0 | 0 | 0 | 325,000 | 325,000 | 328,250 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 325,000 | 325,000 | 328,250 |
| 28210 General Expenses | 0 | 0 | 0 | 325,000 | 325,000 | 328,250 |
| 31 Non Financial Assets | 0 | 0 | 0 | 718,325 | 718,325 | 725,508 |
| 311 Fixed assets | 0 | 0 | 0 | 718,325 | 718,325 | 725,508 |
| 31111 Dwellings | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 68,202 | 68,202 | 68,884 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 123 | 123 | 124 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 168,166 | 169,347 | 169,847 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 118,166 | 119,347 | 119,347 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 118,166 | 119,347 | 119,347 |
| 21110 Established Position | 0 | 0 | 0 | 118,166 | 119,347 | 119,347 |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| <i>Economic Classification</i> | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|------|
| | <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 | 50,000 | 50,000 | 50,500 | |
| 221 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 | |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 90,667 | 90,860 | 91,574 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 19,254 | 19,447 | 19,447 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 19,254 | 19,447 | 19,447 | |
| 21110 Established Position | 0 | 0 | 0 | 19,254 | 19,447 | 19,447 | |
| 22 Use of goods and services | 0 | 0 | 0 | 71,413 | 71,413 | 72,127 | |
| 221 Use of goods and services | 0 | 0 | 0 | 71,413 | 71,413 | 72,127 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 71,413 | 71,413 | 72,127 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 966,615 | 967,621 | 976,281 | |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 7,953 | 7,953 | 8,033 | |
| 22 Use of goods and services | 0 | 0 | 0 | 7,953 | 7,953 | 8,033 | |
| 221 Use of goods and services | 0 | 0 | 0 | 7,953 | 7,953 | 8,033 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,953 | 3,953 | 3,993 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 | |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 958,662 | 959,668 | 968,248 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 100,662 | 101,668 | 101,668 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 89,081 | 89,972 | 89,972 | |
| 21110 Established Position | 0 | 0 | 0 | 89,081 | 89,972 | 89,972 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 11,581 | 11,696 | 11,696 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 11,581 | 11,696 | 11,696 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 858,000 | 858,000 | 866,580 | |
| 311 Fixed assets | 0 | 0 | 0 | 858,000 | 858,000 | 866,580 | |
| 31113 Other structures | 0 | 0 | 0 | 523,000 | 523,000 | 528,230 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 | |
| Social Services Delivery | 0 | 0 | 0 | 3,454,189 | 3,457,253 | 3,488,731 | |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,015,070 | 1,015,070 | 1,025,220 | |
| 22 Use of goods and services | 0 | 0 | 0 | 62,500 | 62,500 | 63,125 | |
| 221 Use of goods and services | 0 | 0 | 0 | 62,500 | 62,500 | 63,125 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,500 | 12,500 | 12,625 | |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 28 Other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 | |
| 28210 General Expenses | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 | |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| <i>Economic Classification</i> | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> | |
| 31 Non Financial Assets | 0 | 0 | 0 | 927,570 | 927,570 | 936,845 | |
| 311 Fixed assets | 0 | 0 | 0 | 927,570 | 927,570 | 936,845 | |
| 31111 Dwellings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 627,570 | 627,570 | 633,845 | |
| SP3.2 Health Delivery | 0 | 0 | 0 | 2,244,412 | 2,246,454 | 2,266,856 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 204,184 | 206,226 | 206,226 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 180,694 | 182,501 | 182,501 | |
| 21110 Established Position | 0 | 0 | 0 | 180,694 | 182,501 | 182,501 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 23,490 | 23,725 | 23,725 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 23,490 | 23,725 | 23,725 | |
| 22 Use of goods and services | 0 | 0 | 0 | 794,000 | 794,000 | 801,940 | |
| 221 Use of goods and services | 0 | 0 | 0 | 794,000 | 794,000 | 801,940 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 778,000 | 778,000 | 785,780 | |
| 28 Other expense | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 | |
| 28210 General Expenses | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,181,228 | 1,181,228 | 1,193,040 | |
| 311 Fixed assets | 0 | 0 | 0 | 1,181,228 | 1,181,228 | 1,193,040 | |
| 31111 Dwellings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 721,228 | 721,228 | 728,440 | |
| 31113 Other structures | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 | |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 194,708 | 195,730 | 196,655 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 102,166 | 103,188 | 103,188 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 90,412 | 91,316 | 91,316 | |
| 21110 Established Position | 0 | 0 | 0 | 90,412 | 91,316 | 91,316 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 11,754 | 11,871 | 11,871 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 11,754 | 11,871 | 11,871 | |
| 22 Use of goods and services | 0 | 0 | 0 | 82,542 | 82,542 | 83,367 | |
| 221 Use of goods and services | 0 | 0 | 0 | 82,542 | 82,542 | 83,367 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,542 | 50,542 | 51,047 | |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| Economic Development | 0 | 0 | 0 | 1,620,115 | 1,606,922 | 1,636,316 | |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,620,115 | 1,606,922 | 1,636,316 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 180,721 | 182,528 | 182,528 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 159,930 | 161,530 | 161,530 | |
| 21110 Established Position | 0 | 0 | 0 | 159,930 | 161,530 | 161,530 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 20,791 | 20,999 | 20,999 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 20,791 | 20,999 | 20,999 | |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 239,394 | 239,394 | 224,394 | 241,788 |
| 221 Use of goods and services | 0 | 0 | 0 | 239,394 | 239,394 | 224,394 | 241,788 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 51,434 | 51,434 | 51,434 | 51,948 |
| 22105 Travel - Transport | 0 | 0 | 0 | 37,960 | 37,960 | 37,960 | 38,340 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 0 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 | 30,300 |
| 22112 Emergency Services | 0 | 0 | 0 | 105,000 | 105,000 | 105,000 | 106,050 |
| 28 Other expense | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,010,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,010,000 |
| 28210 General Expenses | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,010,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 202,000 |
| 311 Fixed assets | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 202,000 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 202,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 107,000 | 107,000 | 107,000 | 108,070 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 107,000 | 107,000 | 107,000 | 108,070 |
| 22 Use of goods and services | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 | 7,070 |
| 221 Use of goods and services | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 | 7,070 |
| 22108 Consulting Services | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 | 7,070 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 8,735,875 | 8,731,274 | 8,731,274 | 8,823,233 |

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | Comp. of Emp. | Total GOG | I | G | F | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|--------------------|---------------|-----------|--------|--------|---|-----------------|-------|-----------|---------------------------|--------|-----------|-------------|-----------|-----------|
| | | | | | | | | Goods/Service | Capex | Statutory | Capex/ABFA | Others | Goods | | Service | Capex |
| North Gonja District-Daboya Management and Administration | 993,951 | 1,768,991 | 2,877,122 | 5,639,864 | 46,000 | 94,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 1,948,211 | 1,268,000 | 3,156,211 | 8,735,875 |
| Central Administration | 406,217 | 972,000 | 718,325 | 2,096,542 | 46,000 | 94,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 351,413 | 0 | 351,413 | 2,897,955 |
| Administration (Assembly Office) | 406,217 | 972,000 | 718,325 | 2,096,542 | 46,000 | 94,000 | 0 | 140,000 | 0 | 0 | 0 | 0 | 351,413 | 0 | 351,413 | 2,897,955 |
| Infrastructure Delivery and Management | 100,662 | 7,953 | 250,000 | 358,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 688,000 | 600,000 | 966,615 |
| Physical Planning | 0 | 7,953 | 0 | 7,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,953 |
| Office of Departmental Head | 0 | 7,953 | 0 | 7,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,953 |
| Works | 100,662 | 0 | 250,000 | 350,662 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 688,000 | 600,000 | 996,662 |
| Office of Departmental Head | 100,662 | 0 | 50,000 | 150,662 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,662 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 265,000 | 265,000 | 265,000 |
| Feeder Roads | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 322,000 | 322,000 | 522,000 |
| Social Services Delivery | 306,350 | 559,042 | 1,508,797 | 2,374,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480,000 | 600,000 | 1,080,000 | 3,454,189 |
| Education, Youth and Sports | 0 | 87,500 | 627,570 | 715,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 1,015,070 |
| Office of Departmental Head | 0 | 87,500 | 627,570 | 715,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 1,015,070 |
| Health | 204,184 | 379,000 | 881,228 | 1,464,412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480,000 | 300,000 | 780,000 | 2,244,412 |
| Office of District Medical Officer of Health | 0 | 55,000 | 721,228 | 776,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 300,000 | 700,000 | 1,476,228 |
| Environmental Health Unit | 204,184 | 324,000 | 160,000 | 688,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 768,184 |
| Social Welfare & Community Development | 102,166 | 92,542 | 0 | 194,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194,708 |
| Office of Departmental Head | 102,166 | 92,542 | 0 | 194,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194,708 |
| Economic Development | 180,721 | 122,996 | 200,000 | 503,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,116,798 | 0 | 1,116,798 | 1,620,515 |
| Agriculture | 180,721 | 122,996 | 200,000 | 503,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,116,798 | 0 | 1,116,798 | 1,620,515 |
| Office of Departmental Head | 180,721 | 122,996 | 200,000 | 503,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,116,798 | 0 | 1,116,798 | 1,620,515 |
| Environmental and Sanitation Management | 0 | 107,000 | 0 | 107,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,000 |
| Disaster Prevention | 0 | 107,000 | 0 | 107,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,000 |
| | 0 | 107,000 | 0 | 107,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 406,217 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Compensation of employees [GFS] |
|-------------|----------|-------------------------------|---------------------------------|
| Objective | 000000 | Compensation of Employees | 406,217 |
| Program | 91001 | Management and Administration | 406,217 |
| Sub-Program | 91001001 | SP1.1: General Administration | 268,797 |
| Operation | 000000 | 0.0 0.0 0.0 | 268,797 |

| | | | |
|----------------------------|-----------------------------|---|---------|
| Wages and salaries [GFS] | | 222,064 | |
| 2111001 | Established Post | 222,064 | |
| Social contributions [GFS] | | 46,733 | |
| 2121001 | 13 Percent SSF Contribution | 46,733 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | 118,166 |
| Operation | 000000 | 0.0 0.0 0.0 | 118,166 |

| | | | |
|--------------------------|------------------|----------------------------------|--------|
| Wages and salaries [GFS] | | 118,166 | |
| 2111001 | Established Post | 118,166 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | 19,254 |
| Operation | 000000 | 0.0 0.0 0.0 | 19,254 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 19,254 |
| 2111001 | Established Post | 19,254 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 140,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Compensation of employees [GFS] |
|-------------|----------|-------------------------------|---------------------------------|
| Objective | 000000 | Compensation of Employees | 46,000 |
| Program | 91001 | Management and Administration | 46,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 46,000 |
| Operation | 000000 | 0.0 0.0 0.0 | 46,000 |

| | | |
|--------------------------|---|--------|
| Wages and salaries [GFS] | | 46,000 |
| 2111102 | Monthly paid and casual labour | 16,000 |
| 2111225 | Boards /Committees /Commissions Allowance | 20,000 |
| 2111243 | Transfer Grants | 10,000 |

| | | | Use of goods and services |
|-------------|----------|---|---------------------------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | 89,000 |
| Program | 91001 | Management and Administration | 89,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 89,000 |
| Operation | 835003 | Internal management of the organisation 1.0 1.0 1.0 | 89,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 89,000 |
| 2210101 | Printed Material and Stationery | 23,000 |
| 2210103 | Refreshment Items | 2,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210202 | Water | 1,000 |
| 2210204 | Postal Charges | 600 |
| 2210301 | Cleaning Materials | 2,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 15,000 |
| 2210509 | Other Travel and Transportation | 5,400 |
| 2210510 | Other Night allowances | 8,000 |
| 2210513 | Local Hotel Accommodation | 5,000 |
| 2210602 | Repairs of Residential Buildings | 10,000 |
| 2210901 | Service of the State Protocol | 2,000 |
| 2211101 | Bank Charges | 3,000 |

| | | | Other expense |
|-------------|----------|---|---------------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | 5,000 |
| Program | 91001 | Management and Administration | 5,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 5,000 |
| Operation | 835003 | Internal management of the organisation 1.0 1.0 1.0 | 5,000 |

| | | |
|-----------------------------|-----------|-------|
| Miscellaneous other expense | | 5,000 |
| 2821009 | Donations | 5,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 280,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| | | | | Grants 280,000 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 280,000 |
| Program | 91001 | Management and Administration | | 280,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 280,000 |
| Operation | 835013 | MP's Development Projects | 1.0 1.0 1.0 | 280,000 |
| To other general government units | | | | 280,000 |
| 2632102 MP's capital development projects | | | | 280,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|--|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 1,410,325 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| | | | | Use of goods and services 672,000 |
| Objective | 100106 | Develop adequate skilled human resource base | | 20,000 |
| Program | 91001 | Management and Administration | | 20,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 20,000 |
| Operation | 835001 | Manpower Skills Development | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210710 Staff Development | | | | 20,000 |
| Objective | 110107 | Enhance security service delivery | | 60,000 |
| Program | 91001 | Management and Administration | | 60,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 60,000 |
| Operation | 835002 | Maintenance of Security in the District | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | | | 60,000 |
| 2210114 Rations | | | | 60,000 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 507,000 |
| Program | 91001 | Management and Administration | | 507,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 507,000 |
| Operation | 835003 | Internal management of the organisation | 1.0 1.0 1.0 | 332,000 |
| Use of goods and services | | | | 332,000 |
| 2210101 Printed Material and Stationery | | | | 10,000 |
| 2210103 Refreshment Items | | | | 10,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 50,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | 2,000 |
| 2210510 Other Night allowances | | | | 60,000 |
| 2210513 Local Hotel Accommodation | | | | 20,000 |
| 2210603 Repairs of Office Buildings | | | | 10,000 |
| 2210623 Maintenance of Office Equipment | | | | 10,000 |
| 2210901 Service of the State Protocol | | | | 80,000 |
| 2210902 Official Celebrations | | | | 10,000 |
| 2211301 Residential Accommodation | | | | 10,000 |
| 2211302 Office Accommodation | | | | 10,000 |
| Operation | 835004 | Organize and Service all Assembly meetings | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 30,000 |
| Operation | 835005 | Support to Decentralized Departments | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210909 Operational Enhancement Expenses | | | | 25,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|---|----------|--|-----|-----|-----|-----------------------------|
| Operation | 835006 | Support for Traditional and Cultural Activities | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | |
| 2210614 Traditional Authority Property | | | | | | |
| 20,000 | | | | | | |
| Operation | 835007 | Self-Help Projects/Counterpart Funding | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | |
| 2210108 Construction Material | | | | | | |
| 100,000 | | | | | | |
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | | | | 40,000 |
| Program | 91001 | Management and Administration | | | | 40,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 20,000 |
| Operation | 835015 | Policies and Programme Review Activities | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | |
| 20,000 | | | | | | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 20,000 |
| Operation | 835014 | Budget Preparation | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | |
| 20,000 | | | | | | |
| Objective | 110114 | Strengthen policy formulation, planning & M&E processes at all levels | | | | 45,000 |
| Program | 91001 | Management and Administration | | | | 45,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 15,000 |
| Operation | 835017 | Procurement of Office supplies and consumables | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | |
| 10,000 | | | | | | |
| Operation | 835019 | Tendering Activities | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | |
| 2210101 Printed Material and Stationery | | | | | | |
| 5,000 | | | | | | |
| 2210103 Refreshment Items | | | | | | |
| 3,500 | | | | | | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 1,500 |
| Operation | 835018 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | |
| 2210511 Local travel cost | | | | | | |
| 30,000 | | | | | | |
| | | | | | | Other expense |
| | | | | | | 20,000 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | 20,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 20,000 |
| Operation | 835003 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | |
| 2821009 Donations | | | | | | |
| 20,000 | | | | | | |
| 2821010 Contributions | | | | | | |
| 10,000 | | | | | | |
| | | | | | | Non Financial Assets |
| | | | | | | 718,325 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | |
|--------------------------------|------------|--|-----|-----|-----|----------------------|-----------------------------|
| Objective | 110132 | Promote sust'ble, spatially integrated & orderly human settlements | | | | 200,000 | |
| Program | 91001 | Management and Administration | | | | 200,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 200,000 | |
| Project | 835052 | Construction of 1no. 10 unit Compound House | 1.0 | 1.0 | 1.0 | 200,000 | |
| Fixed assets | | | | | | | |
| 3111103 Bungalows/Flats | | | | | | | |
| 200,000 | | | | | | | |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | 318,325 | |
| Program | 91001 | Management and Administration | | | | 318,325 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 318,325 | |
| Project | 835007 | Self-Help Projects/Counterpart Funding | 1.0 | 1.0 | 1.0 | 123 | |
| Fixed assets | | | | | | | |
| 3113109 Irrigation Systems | | | | | | | |
| 123 | | | | | | | |
| Project | 835009 | Construction of DCE's Bungalow | 1.0 | 1.0 | 1.0 | 250,000 | |
| Fixed assets | | | | | | | |
| 3111103 Bungalows/Flats | | | | | | | |
| 250,000 | | | | | | | |
| Project | 835010 | Completion Works on the Rehabilitation of the 3 Area Councils | 1.0 | 1.0 | 1.0 | 68,202 | |
| Fixed assets | | | | | | | |
| 3111255 WIP - Office Buildings | | | | | | | |
| 68,202 | | | | | | | |
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | | | | 200,000 | |
| Program | 91001 | Management and Administration | | | | 200,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 200,000 | |
| Project | 835016 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 200,000 | |
| Fixed assets | | | | | | | |
| 3112211 Office Equipment | | | | | | | |
| 200,000 | | | | | | | |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | DONOR POOLED | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | Total By Fund Source |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern | | | | | 300,000 |
| Location Code | 0821100 | North Gonja-Daboya | | | | | |
| | | | | | | Other expense | |
| | | | | | | 300,000 | |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | 300,000 | |
| Program | 91001 | Management and Administration | | | | 300,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 300,000 | |
| Operation | 835008 | Governance Activities Under RING Project | 1.0 | 1.0 | 1.0 | 300,000 | |
| Miscellaneous other expense | | | | | | | |
| 2821021 Grants to Households | | | | | | | |
| 300,000 | | | | | | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 51,413 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| Use of goods and services | | | | 51,413 |
| Objective | 100106 | Develop adequate skilled human resource base | | 51,413 |
| Program | 91001 | Management and Administration | | 51,413 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 51,413 |
| Operation | 835001 | Manpower Skills Development | 1.0 1.0 1.0 | 51,413 |
| Use of goods and services | | | | 51,413 |
| 2210710 Staff Development | | | | 51,413 |
| Total Cost Centre | | | | 2,587,955 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 715,070 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| Use of goods and services | | | | 62,500 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 62,500 |
| Program | 91003 | Social Services Delivery | | 62,500 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 62,500 |
| Operation | 835003 | Internal management of the organisation | 1.0 1.0 1.0 | 22,500 |
| Use of goods and services | | | | 22,500 |
| 2210103 Refreshment Items | | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 12,500 |
| Operation | 835018 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210511 Local travel cost | | | | 10,000 |
| Operation | 835020 | Organize Independence Day Celebration | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210902 Official Celebrations | | | | 30,000 |
| Other expense | | | | 25,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 25,000 |
| Program | 91003 | Social Services Delivery | | 25,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 25,000 |
| Operation | 835021 | Sponsor and Bond 3 Teacher Trainees | 1.0 1.0 1.0 | 15,000 |
| Miscellaneous other expense | | | | 15,000 |
| 2821019 Scholarship and Bursaries | | | | 15,000 |
| Operation | 835023 | Support to Needy But Brilliant Students | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821019 Scholarship and Bursaries | | | | 10,000 |
| Non Financial Assets | | | | 627,570 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 627,570 |
| Program | 91003 | Social Services Delivery | | 627,570 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 627,570 |
| Project | 835024 | Construction of 1 No. 3 Unit Classroom Block | 1.0 1.0 1.0 | 312,570 |
| Fixed assets | | | | 312,570 |
| 3111256 WIP - School Buildings | | | | 312,570 |
| Project | 835025 | Construction of Library Block With ICT Center | 1.0 1.0 1.0 | 215,000 |
| Fixed assets | | | | 215,000 |
| 3111256 WIP - School Buildings | | | | 215,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|-----------------------------|------------|---|-----------------------------|-----|-----|-----------|
| Project | 835027 | Rehabilitation of 3No. 3 Unit Classroom Block District-Wide | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | 100,000 |
| 3111205 School Buildings | | | | | | 100,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 300,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern | | | | |
| Location Code | 0821100 | North Gonja-Daboya | | | | |
| Non Financial Assets | | | | | | 300,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | | | 300,000 |
| Program | 91003 | Social Services Delivery | | | | 300,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 300,000 |
| Project | 835026 | Construction of 1 No. 2 Bedroom Semi- Detached Quarters | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | 300,000 |
| 3111103 Bungalows/Flats | | | | | | 300,000 |
| Total Cost Centre | | | | | | 1,015,070 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 776,228 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern | | | | |
| Location Code | 0821100 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 35,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | 5,000 |
| Program | 91003 | Social Services Delivery | | | | 5,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 5,000 |
| Operation | 835028 | Publication, campaigns and programmes | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | 5,000 |
| Objective | 090306 | Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable | | | | 30,000 |
| Program | 91003 | Social Services Delivery | | | | 30,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 30,000 |
| Operation | 835033 | HIV/AIDS/STIs / Malaria Programmes | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | | 30,000 |
| Other expense | | | | | | 20,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | 20,000 |
| Program | 91003 | Social Services Delivery | | | | 20,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 20,000 |
| Operation | 835029 | Sponsor and Bond 3 Critical Nurses | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 2821019 Scholarship and Bursaries | | | | | | 20,000 |
| Non Financial Assets | | | | | | 721,228 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | 721,228 |
| Program | 91003 | Social Services Delivery | | | | 721,228 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | 721,228 |
| Project | 835031 | Construction of CHPS Compound | 1.0 | 1.0 | 1.0 | 621,228 |
| Fixed assets | | | | | | 621,228 |
| 3111252 WIP - Clinics | | | | | | 621,228 |
| Project | 835032 | Rehabilitation of Health Centers and CHPS Compounds | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | 100,000 |
| 3111202 Clinics | | | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> |
| Function Code | 70721 | General Medical services (IS) | 400,000 |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 400,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | 400,000 |
| Program | 91003 | Social Services Delivery | 400,000 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | 400,000 |
| Operation | 835030 | Carry-out Nutrition Activities under RING | 400,000 |

| | | |
|---------------------------|------------------------------------|---------|
| Use of goods and services | | 400,000 |
| 2210711 | Public Education and Sensitization | 400,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> |
| Function Code | 70721 | General Medical services (IS) | 300,000 |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|----------------------|----------|---|--------------|
| Non Financial Assets | | | 300,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | 300,000 |
| Program | 91003 | Social Services Delivery | 300,000 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | 300,000 |
| Project | 835057 | Construction of 1no. 10 unit Compound House | 300,000 |

| | | |
|--------------|-----------------|---------|
| Fixed assets | | 300,000 |
| 3111103 | Bungalows/Flats | 300,000 |

Total Cost Centre 1,476,228

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70740 | Public health services | 204,184 |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|---------------------------------|----------|---------------------------|--------------|
| Compensation of employees [GFS] | | | 204,184 |
| Objective | 000000 | Compensation of Employees | 204,184 |
| Program | 91003 | Social Services Delivery | 204,184 |
| Sub-Program | 91003002 | ISP3.2 Health Delivery | 204,184 |
| Operation | 000000 | | 204,184 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries (GFS) | | 180,694 |
| 2111001 | Established Post | 180,694 |
| Social contributions (GFS) | | 23,490 |
| 2121001 | 13 Percent SSF Contribution | 23,490 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 484,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| Use of goods and services | | | | 279,000 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 279,000 |
| Program | 91003 | Social Services Delivery | | 279,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 279,000 |
| Operation | 835028 | Publication, campaigns and programmes | 1.0 1.0 1.0 | 260,000 |
| Use of goods and services | | | | 260,000 |
| 2210711 Public Education and Sensitization | | | | 260,000 |
| Operation | 835035 | Desilt KVIPs and Drains | 1.0 1.0 1.0 | 16,000 |
| Use of goods and services | | | | 16,000 |
| 2210610 Maintenance of Drains | | | | 16,000 |
| Operation | 835037 | Carry-out CLTS Activities under RING Project | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210711 Public Education and Sensitization | | | | 3,000 |
| Other expense | | | | 45,000 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 45,000 |
| Program | 91003 | Social Services Delivery | | 45,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 45,000 |
| Operation | 835036 | Clearing of Refuse | 1.0 1.0 1.0 | 45,000 |
| Miscellaneous other expense | | | | 45,000 |
| 2821017 Refuse Lifting Expenses | | | | 45,000 |
| Non Financial Assets | | | | 160,000 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 160,000 |
| Program | 91003 | Social Services Delivery | | 160,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 160,000 |
| Project | 835054 | Acquisition of Final Disposal Site | 1.0 1.0 1.0 | 160,000 |
| Fixed assets | | | | 160,000 |
| 3111311 Drainage | | | | 160,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 80,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| Use of goods and services | | | | 80,000 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 80,000 |
| Program | 91003 | Social Services Delivery | | 80,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 80,000 |
| Operation | 835037 | Carry-out CLTS Activities under RING Project | 1.0 1.0 1.0 | 80,000 |
| Use of goods and services | | | | 80,000 |
| 2210711 Public Education and Sensitization | | | | 80,000 |
| Total Cost Centre | | | | 768,184 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 208,317 |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture__Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|--|----------|--------------------------------|----------------|
| Compensation of employees [GFS] | | | 180,721 |
| Objective | 000000 | Compensation of Employees | 180,721 |
| Program | 91004 | Economic Development | 180,721 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 180,721 |
| Operation | 000000 | | 180,721 |
| Wages and salaries [GFS] | | | 159,930 |
| 2111001 Established Post | | | 159,930 |
| Social contributions [GFS] | | | 20,791 |
| 2121001 13 Percent SSF Contribution | | | 20,791 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 27,596 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | 27,596 |
| Program | 91004 | Economic Development | 27,596 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 27,596 |

| | | | Amount (GH¢) |
|---|--------|---|--------------|
| Operation | 835003 | Internal management of the organisation | 9,122 |
| Use of goods and services | | | 9,122 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 3,922 |
| 2210509 Other Travel and Transportation | | | 5,200 |
| Operation | 835018 | Management and Monitoring Policies, Programmes and Projects | 7,040 |

| | | | Amount (GH¢) |
|---|--------|--|--------------|
| Use of goods and services | | | 7,040 |
| 2210509 Other Travel and Transportation | | | 7,040 |
| Operation | 835039 | Establishment of Community Tree Planting to Control Climate Change Variability | 9,078 |

| | | | Amount (GH¢) |
|--|--------|--|--------------|
| Use of goods and services | | | 9,078 |
| 2210120 Purchase of Petty Tools/Implements | | | 9,078 |
| Operation | 835040 | Organize and Vaccinate 8,000 Sheep and Goats Against PPR | 2,356 |

| | | | Amount (GH¢) |
|---------------------------|--|--|--------------|
| Use of goods and services | | | 2,356 |
| 2210105 Drugs | | | 2,356 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 295,000 |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture__Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 95,000 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | 95,000 |
| Program | 91004 | Economic Development | 95,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 95,000 |
| Operation | 835038 | Organize District Farmers Day | 30,000 |

| | | | Amount (GH¢) |
|-------------------------------|--------|--|--------------|
| Use of goods and services | | | 30,000 |
| 2210902 Official Celebrations | | | 30,000 |
| Operation | 835055 | Planting for Food, Jobs and Investment | 65,000 |

| | | | Amount (GH¢) |
|---------------------------|--|--|--------------|
| Use of goods and services | | | 65,000 |
| 2211201 Field Operations | | | 65,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|----------------|
| Non Financial Assets | | | 200,000 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | 200,000 |
| Program | 91004 | Economic Development | 200,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | 200,000 |

| | | | Amount (GH¢) |
|-----------------|--------|----------------------------------|--------------|
| Project | 835053 | Construction of Market at Daboya | 200,000 |
| Fixed assets | | | 200,000 |
| 3111304 Markets | | | 200,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 1,116,798 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| Use of goods and services | | | | 116,798 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 116,798 |
| Program | 91004 | Economic Development | | 116,798 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 116,798 |
| Operation | 835012 | CIDA Support to DADU | 1.0 1.0 1.0 | 116,798 |
| Use of goods and services | | | | 116,798 |
| 2210120 Purchase of Petty Tools/Implements | | | | 40,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 21,798 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 15,000 |
| 2211201 Field Operations | | | | 40,000 |
| Other expense | | | | 1,000,000 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 1,000,000 |
| Program | 91004 | Economic Development | | 1,000,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 1,000,000 |
| Operation | 835041 | Livelihood Activities under RING Project | 1.0 1.0 1.0 | 1,000,000 |
| Miscellaneous other expense | | | | 1,000,000 |
| 2821021 Grants to Households | | | | 1,000,000 |
| Total Cost Centre | | | | 1,620,115 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 7,953 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3500701001 | North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Northern | | |
| Location Code | 0821100 | North Gonja-Daboya | | |
| Use of goods and services | | | | 7,953 |
| Objective | 100103 | Integrate land use, trans't planning, dev'nt planning & service provision | | 7,953 |
| Program | 91002 | Infrastructure Delivery and Management | | 7,953 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 7,953 |
| Operation | 835003 | Internal management of the organisation | 1.0 1.0 1.0 | 5,953 |
| Use of goods and services | | | | 5,953 |
| 2210103 Refreshment Items | | | | 1,500 |
| 2210120 Purchase of Petty Tools/Implements | | | | 2,453 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 2,000 |
| Operation | 835022 | Evaluation and Impact Assessment Activities | 1.0 1.0 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 2,000 |
| Total Cost Centre | | | | 7,953 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70620 | Community Development | 108,268 |
| Organisation | 3500801001 | North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 102,166 |
| Objective | 000000 | Compensation of Employees | 102,166 |
| Program | 91003 | Social Services Delivery | 102,166 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 102,166 |
| Operation | 000000 | | 102,166 |

| | | |
|----------------------------|-----------------------------|--------|
| Wages and salaries (GFS) | | 90,412 |
| 2111001 | Established Post | 90,412 |
| Social contributions (GFS) | | 11,754 |
| 2121001 | 13 Percent SSF Contribution | 11,754 |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|--------------|
| Use of goods and services | | | 6,102 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 6,102 |
| Program | 91003 | Social Services Delivery | 6,102 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 6,102 |
| Operation | 835003 | Internal management of the organisation | 2,000 |

| | | | |
|---------------------------|---|---------------------------------------|-------|
| Use of goods and services | | 2,000 | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 2,000 | |
| Operation | 835028 | Publication, campaigns and programmes | 4,102 |

| | | |
|---------------------------|------------------------------------|-------|
| Use of goods and services | | 4,102 |
| 2210711 | Public Education and Sensitization | 4,102 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70620 | Community Development | 86,440 |
| Organisation | 3500801001 | North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 76,440 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 50,000 |
| Program | 91003 | Social Services Delivery | 50,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 50,000 |
| Operation | 835043 | Support to PWD's | 50,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 50,000 |
| 2210120 | Purchase of Petty Tools/Implements | 30,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 20,000 |

| | | | Amount (GH¢) |
|-------------|----------|---|--------------|
| Objective | 110115 | Promote effective accountability for Gender Equality at all levels. | 26,440 |
| Program | 91003 | Social Services Delivery | 26,440 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 26,440 |
| Operation | 835044 | Support to Gender Related Activities | 26,440 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 26,440 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 26,440 |

| | | | Amount (GH¢) |
|----------------------|----------|---|---------------|
| Other expense | | | 10,000 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 10,000 |
| Program | 91003 | Social Services Delivery | 10,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 10,000 |
| Operation | 835043 | Support to PWD's | 10,000 |

| | | |
|-----------------------------|---------------------------|--------|
| Miscellaneous other expense | | 10,000 |
| 2821019 | Scholarship and Bursaries | 10,000 |

Total Cost Centre 194,708

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70610 | Housing development | 100,662 |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 100,662 |
| Objective | 000000 | Compensation of Employees | 100,662 |
| Program | 91002 | Infrastructure Delivery and Management | 100,662 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 100,662 |
| Operation | 000000 | | 100,662 |

| | | |
|----------------------------|-----------------------------|--------|
| Wages and salaries [GFS] | | 89,081 |
| 2111001 | Established Post | 89,081 |
| Social contributions [GFS] | | 11,581 |
| 2121001 | 13 Percent SSF Contribution | 11,581 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70610 | Housing development | 50,000 |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|---------------|
| Non Financial Assets | | | 50,000 |
| Objective | 091046 | Increase access to safe, secure and affordable shelter | 50,000 |
| Program | 91002 | Infrastructure Delivery and Management | 50,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 50,000 |
| Project | 835056 | Extension of Water and Electricity to Assembly Complex | 50,000 |

| | | |
|--------------------------|---------------------|----------------|
| Fixed assets | | 50,000 |
| 3113101 | Electrical Networks | 50,000 |
| Total Cost Centre | | 150,662 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source |
| Function Code | 70630 | Water supply | 285,000 |
| Organisation | 3501003001 | North Gonja District-Daboya_Works_Water_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 285,000 |
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | 285,000 |
| Program | 91002 | Infrastructure Delivery and Management | 285,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 285,000 |
| Project | 835047 | Rehabilitation of Dug-outs | 65,000 |

| | | | |
|--------------|---------------|--|---------|
| Fixed assets | | 65,000 | |
| 3113110 | Water Systems | 65,000 | |
| Project | 835048 | Carry-out Water & Sanitation Activities under RING Project | 220,000 |

| | | |
|--------------------------|---------------|----------------|
| Fixed assets | | 220,000 |
| 3113110 | Water Systems | 220,000 |
| Total Cost Centre | | 285,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 200,000 |
| Organisation | 3501004001 | North Gonja District-Daboya_Works_Feeder Roads_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Non Financial Assets | 200,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 200,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 200,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 200,000 |
| Project | 835045 | Rehabilitation of Roads in the District | 1.0 1.0 1.0 | 200,000 |

| | | |
|--------------|--------------|---------|
| Fixed assets | | 200,000 |
| 3111308 | Feeder Roads | 200,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 23,000 |
| Organisation | 3501004001 | North Gonja District-Daboya_Works_Feeder Roads_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Non Financial Assets | 23,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 23,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 23,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 23,000 |
| Project | 835046 | Spot Improvement of Gau- Gau Fishing Camp Feeder Road | 1.0 1.0 1.0 | 23,000 |

| | | |
|--------------|--------------|--------|
| Fixed assets | | 23,000 |
| 3111308 | Feeder Roads | 23,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 300,000 |
| Organisation | 3501004001 | North Gonja District-Daboya_Works_Feeder Roads_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Non Financial Assets | 300,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 300,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 300,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 300,000 |
| Project | 835045 | Rehabilitation of Roads in the District | 1.0 1.0 1.0 | 300,000 |

| | | |
|--------------|--------------|---------|
| Fixed assets | | 300,000 |
| 3111308 | Feeder Roads | 300,000 |

Total Cost Centre 523,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70360 | Public order and safety n.e.c | 107,000 |
| Organisation | 3501500001 | North Gonja District-Daboya_Disaster Prevention_Northern | |
| Location Code | 0821100 | North Gonja-Daboya | |

| | | | Use of goods and services | 7,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 100126 | Mitigate the impacts of climate variability and change | | 7,000 |
| Program | 91005 | Environmental and Sanitation Management | | 7,000 |
| Sub-Program | 91005001 | ISP5.1 Disaster prevention and Management | | 7,000 |
| Operation | 835022 | Evaluation and Impact Assessment Activities | 1.0 1.0 1.0 | 7,000 |

| | | |
|---------------------------|------------------------|-------|
| Use of goods and services | | 7,000 |
| 2210801 | Local Consultants Fees | 7,000 |

| | | | Other expense | 100,000 |
|-------------|----------|--|---------------|---------|
| Objective | 100126 | Mitigate the impacts of climate variability and change | | 100,000 |
| Program | 91005 | Environmental and Sanitation Management | | 100,000 |
| Sub-Program | 91005001 | ISP5.1 Disaster prevention and Management | | 100,000 |
| Operation | 835051 | Procure Relief Items to Support Fire and Flood Victims | 1.0 1.0 1.0 | 100,000 |

| | | |
|-----------------------------|----------------------|---------|
| Miscellaneous other expense | | 100,000 |
| 2821021 | Grants to Households | 100,000 |

Total Cost Centre 107,000

Total Vote 8,735,875

| SECTOR / MDA / IMDA | Compensation of Employees | | Central GOG and CF | | Comp. of Emp. | G | F | STATUTORY | | Development Partner Funds | | Grand Total | |
|--|---------------------------|-----------|--------------------|-----------|---------------|--------|---|---------------|-------|---------------------------|-----------|-------------|-----------|
| | Goods/Service | Capex | Total GOG | Capex | | | | Goods/Service | Capex | ABFA | Others | | Goods |
| North Gonja District-Daboya | 993,951 | 1,768,991 | 2,877,122 | 5,439,864 | 46,000 | 94,000 | 0 | 140,000 | 0 | 1,948,214 | 1,209,000 | 3,158,214 | 8,735,875 |
| Management and Administration | 406,217 | 972,000 | 718,325 | 2,096,542 | 46,000 | 94,000 | 0 | 140,000 | 0 | 351,413 | 0 | 351,413 | 2,897,955 |
| SP1.1: General Administration | 288,797 | 902,000 | 718,325 | 1,889,122 | 46,000 | 94,000 | 0 | 140,000 | 0 | 300,000 | 0 | 300,000 | 2,328,122 |
| SP1.3: Planning, Budgeting and Coordination | 118,166 | 50,000 | 0 | 188,166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,166 |
| SP1.5: Human Resource Management | 19,254 | 20,000 | 0 | 39,254 | 0 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 90,667 |
| Infrastructure Delivery and Management | 100,662 | 7,953 | 250,000 | 358,615 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 966,615 |
| SP2.1 Physical and Spatial Planning | 0 | 7,953 | 0 | 7,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,953 |
| SP2.2 Infrastructure Development | 100,662 | 0 | 250,000 | 350,662 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 956,662 |
| Social Services Delivery | 306,330 | 599,042 | 1,508,797 | 2,374,189 | 0 | 0 | 0 | 0 | 0 | 480,000 | 600,000 | 1,080,000 | 3,454,189 |
| SP3.1 Education and Youth Development | 0 | 87,300 | 827,570 | 715,070 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 1,015,070 |
| SP3.2 Health Delivery | 204,164 | 379,000 | 881,228 | 1,464,412 | 0 | 0 | 0 | 0 | 0 | 480,000 | 300,000 | 780,000 | 2,244,412 |
| SP3.3 Social Welfare and Community Development | 102,166 | 92,542 | 0 | 194,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194,708 |
| Economic Development | 180,721 | 122,596 | 200,000 | 503,317 | 0 | 0 | 0 | 0 | 0 | 1,116,798 | 0 | 1,116,798 | 1,620,115 |
| SP4.2 Agricultural Development | 180,721 | 122,596 | 200,000 | 503,317 | 0 | 0 | 0 | 0 | 0 | 1,116,798 | 0 | 1,116,798 | 1,620,115 |
| Environmental and Sanitation Management | 0 | 107,000 | 0 | 107,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,000 |
| SP5.1 Disaster prevention and Management | 0 | 107,000 | 0 | 107,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,000 |

MMDA Expenditure by Programme and Project

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| North Gonja District-Daboya | 0 | 0 | 0 | 3,884,999 | 3,884,999 | 3,923,849 |
| Management and Administration | 0 | 0 | 0 | 718,202 | 718,202 | 725,384 |
| Construction of 1no. 10 unit Compound House | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Construction of DCE's Bungalow | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Completion Works on the Rehabilitation of the 3 Area Councils | 0 | 0 | 0 | 68,202 | 68,202 | 68,884 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 858,000 | 858,000 | 866,580 |
| Extension of Water and Electricity to Assembly Complex | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Rehabilitation of Dug- outs | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Carry-out Water & Sanitation Activities under RING Project | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| Rehabilitation of Roads in the District | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| Spot Improvement of Gau- Gau Fishing Camp Feeder Road | 0 | 0 | 0 | 23,000 | 23,000 | 23,230 |
| Social Services Delivery | 0 | 0 | 0 | 2,108,797 | 2,108,797 | 2,129,885 |
| Construction of 1 No. 3 Unit Classroom Block | 0 | 0 | 0 | 312,570 | 312,570 | 315,695 |
| Construction of Library Block With ICT Center | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| Construction of 1 No. 2 Bedroom Semi- Detached Quarters | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Rehabilitation of 3No. 3 Unit Classroom Block District-Wide | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of CHPS Compound | 0 | 0 | 0 | 621,228 | 621,228 | 627,440 |
| Rehabilitation of Health Centers and CHPS Compounds | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of 1no. 10 unit Compound House | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Acquisition of Final Disposal Site | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| Economic Development | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Construction of Market at Daboya | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Grand Total | 0 | 0 | 0 | 3,884,999 | 3,884,999 | 3,923,849 |